



# **CITY OF SANTA BARBARA**

## **COUNCIL AGENDA REPORT**

**AGENDA DATE:** October 6, 2009

**TO:** Mayor and Councilmembers

**FROM:** City Administrator's Office

**SUBJECT:** Annual Performance Management Program Report For Fiscal Year 2009 And Comparative Indicators Report

**RECOMMENDATION:** That Council:

- A. Receive a status report on the City's performance management program and a summary of department performance highlights for Fiscal Year 2009; and
- B. Receive a report on how the City of Santa Barbara compares with other California communities on key indicators.

### **DISCUSSION:**

In 2002, the City of Santa Barbara implemented a performance management system to promote long-term planning, and improve program efficiency and effectiveness. The management system consists of program owners developing performance objectives each fiscal year, monitoring progress through regular status reports, and assessing progress on the objectives as part of the management performance evaluations. Through this process the City is able to plan and prioritize work, evaluate organizational effectiveness, identify opportunities for improvement and align program goals with City Council's goals for the organization.

In Fiscal Year 2009 there were 917 objectives reported on with 766 (84%) of those being achieved. Attachment 1 summarizes some of the highlights and challenges for 2009 by area of focus including: cost reduction, public outreach, timeliness of service, environmental leadership and special projects. Some of the more challenging and complex projects will carry forward into Fiscal Year 2010.

Monthly reports on key management indicators are provided to managers and supervisors to maintain performance awareness at a program level. Key indicators include: sick leave, lost hours due to injury, vehicle collisions, work schedules, training and timeliness of completing employee evaluations. Focused efforts on employee safety resulted in significant improvements citywide with hours lost due to injury continuing to decline by 15% from 2008 and 64% from 2004. Additionally, managers

and supervisors achieved an 85% rate of employee evaluations completed on time and employees received an average of 13 hours of training.

In 2008 a Comparative Indicators Report was presented to the Finance Committee, comparing Santa Barbara with 10 other California communities. Comparing benchmarks between cities provides a starting point for Council and staff to evaluate the effectiveness and efficiency in providing services relative to other communities. The Fiscal Year 2010 Comparative Indicators Report (Attachment 2) and associated table (Attachment 3) and graphs (Attachment 4) provide information of how the City compares in six areas: General Demographics, Financial, Public Safety, Library, Parks and Public Works. The ten communities that were selected are: Santa Cruz, Redondo Beach, Newport Beach, Santa Monica, Carlsbad, Berkeley, City of Ventura, Sunnyvale, Oceanside and Huntington Beach.

**ATTACHMENTS:**

1. Fiscal Year 2009 Performance Highlights and Performance Objectives Not Met
2. Fiscal Year 2010 Comparative Indicators Report
3. Fiscal Year 2010 Table of Ten Cities Data
4. Fiscal Year 2010 Ten Cities Comparative Graphs

**PREPARED BY:** Lori Pedersen, Administrative Analyst

**SUBMITTED BY:** James L. Armstrong, City Administrator

**APPROVED BY:** City Administrator's Office

# Fiscal Year 2009 Performance

<u>Department</u>	<u>Total Objectives</u>	<u>Percent of Objectives Achieved</u>
Administrative Services	34	82%
Airport Department	58	76%
City Administrator's Office	29	92%
Community Development Department	100	90%
Finance Department	133	77%
Fire Department	45	84%
Library Department	32	81%
Parks and Recreation Department	173	86%
Police Department	110	82%
Public Works Department	165	84%
Waterfront Department	38	87%

# Fiscal Year 2009 Performance

1.) FINANCIAL MANAGEMENT		
Department	Program	Highlight
Airport	Facilities Planning and Development	Change orders for capital improvement projects at the Airport were limited to an average of 7% of the total value of awarded construction contracts.
Airport	Business and Property Management	Maintained annual lease revenue through effective management of commercial and industrial lease assets.
Public Works	Engineering Services	Public Works change orders for capital improvement projects were limited to an average of 7% of the total value of construction projects awarded.

2.) NEW REVENUE		
Department	Program	Highlight
Parks and Recreation	Administration	Received \$1,512,910 in cash and non-cash donations, grants and volunteer support.
Police	Traffic	Received a grant for \$194,855 from the Office of Traffic and Safety for DUI enforcement.

3.) EMPLOYEE SAFETY		
Department	Program	Highlight
Finance	Risk Management	Occupational injuries citywide declined by 15% over the previous year with more staff making safety a top priority.
Finance	Workers Compensation	The use of modified duty placement rate was 96%; reducing Temporary Total Disability (TTD) payments by \$320,637.
Fire	Operations	18,475 hours of training were provided and injuries were at a historic low of 1,019 hours.
Waterfront	Harbor Patrol	Continued to emphasize safety resulting in no work hours lost due to employee injury.

4.) COST REDUCTION		
Department	Program	Highlight
Administrative Services	City Clerk	Analyzed cost options to conduct the 2009 general municipal election and voting by mail will reduce costs by approximately \$50,000.
Airport	Facilities Maintenance	Maintenance costs per landscaped acre were reduced by 5% from FY 2008.

# Fiscal Year 2009 Performance

<b>5.) IMPROVED SERVICE TO PUBLIC</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk	Implemented an electronic Campaign filing systems for candidates, committees and elected officials.
Community Development	CDBG and Human Services	Work with the County on the 10-Year Plan to End Chronic Homelessness, organized Council Subcommittee on Homelessness and Community Relations meetings and presented recommended strategies that were approved by Council.
Finance	Billing	Notified 100% of Extraordinary Water Use applicants of credit determination within 45 days of receipt of application.
Fire	Fire Prevention	Staff determined the cause of 92% of fires investigated up from 89% in FY 2008.
Fire	Operations	Contained 95.25% of structure fires to the area or room of origin up from 81.5% in FY 2008.
Parks and Recreation	Community Services	Free services provided to the public for renters/homeowner's assistance, tax preparation, health screening, food distribution, and other social services increased by 27% from FY 2008 to 50,590 contacts.
Parks and Recreation	Forestry	Pruned 7,268 street trees and 1,522 park and facility trees exceeding the annual target by 50%.
Police	Nightlife Enforcement	Developed and implemented a training program for bar security personnel.
Public Works	Land Development	Met 100% of Land Development project review deadlines.
Public Works	Downtown Parking	Performed 100% of the regular cleaning of public restrooms.

<b>6.) PREVENTATIVE MAINTENANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Fire	Wildland Fire Mitigation	Completed 14 miles of road clearance in the Wildland Fire Suppression Benefit District and 4 miles in the High Fire Hazard Area.
Parks and Recreations	Grounds and Facilities	Skater's Point skateboard park was inspected daily for abnormal wear, graffiti and vandalism.
Public Works	Motor Pool	97% of preventative maintenance services of the City's motorpool were completed on schedule with manufacturer's recommendations, resulting in 96% - 98% in-service time for sedans, fire pumpers, police interceptors, trucks, and loaders.
Public Works	Building Maintenance	99% of preventative maintenance work orders were completed by due.

# Fiscal Year 2009 Performance

<b>6.) PREVENTATIVE MAINTENANCE (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Public Works	Communication Systems	Maintained the Combined Communications Center (9-1-1) at 100% operational readiness.
Public Works	Wastewater Collection	31 miles of pipeline were inspected using Closed Circuit Television. The data gathered is used to rate pipe conditions and plan maintenance activities.
Public Works	Wastewater Collection	173 miles of wastewater collection pipes were cleaned.
Waterfront	Facilities Maintenance	Average in-service time for the Harbor Patrol fleet was 81%.

<b>7.) ACCURACY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Finance	Payroll	The biweekly employee payroll was processed accurately and on time 99.97% of the time.
Finance	Meter Reading	A 99.99% accuracy rate for meter readings was achieved.

<b>8.) TIMELINESS OF SERVICE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk	Completed 100% of Customer Service Requests within two working days or by the requested deadline.
Community Development	Records, Archives, and Clerical Services	100% of all building and planning file documents and commercial plan view requests were delivered on-time.
Community Development	Building Inspection and Code Enforcement	100% of all building inspections were completed on the day scheduled.
Finance	Accounting Services	100% of monthly bank statements were reconciled within 45 days.
Fire	Operations	Achieved an average fire emergency response time of two minutes fifty one seconds.
Library	Support Services	New books were available to patrons within 8 days of receipt from vendor.
Parks and Recreation	Facilities and Registration Services	99% of facility rental applications were processed while the customer was present.
Police	Combined Communications Center	9-1-1 calls for service were answered by dispatchers within an average of 3.5 seconds.

# Fiscal Year 2009 Performance

<b>8.) TIMELINESS OF SERVICE (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Police	Animal Control	100% of animal control cases (4,494) were responded to within 24 hours.
Public Works	Transportation and Drainage Systems Maintenance	90% of graffiti on public property was removed within three working days from date of notice, for a total of 178,684 square feet of removal.
Waterfront	Property Management	Renewed 98% of Waterfront Business Activity Permits within 30 days of expiration.
Waterfront	Harbor Patrol	Staff responded to 97% of in-harbor emergencies within five minutes.

<b>9.) EXCELLENCE IN PUBLIC OUTREACH AND MARKETING</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Administration	100% of issued news releases elicited media coverage.
Airport	Marketing and Communications	Implemented a Community Outreach plan for the Airline Terminal Project.
City Administrator's Office	Administration	Maintained frequent communication with community leaders via the City Administrator's Report and annual State of the City Report.
City Administration	City TV	Maintained a 99.75% Channel 18 broadcast system uptime.
City Administration	City TV	Televised 246 public meetings totaling 814 hours.
Community Development	City Arts Advisory Program	Implemented the Storefront Gallery Project pilot program. The program places temporary displays of artwork in vacant storefronts in collaboration with the Downtown Organization, property owners, RDA and the Arts Commission.
Community Development	CDBG/Rental Housing Mediation Task Force	Completed 13 outreach and educational presentations to tenants, landlords and community groups on rental housing rights and responsibilities.
Community Development	Long Range Planning and Special Studies	Plan Santa Barbara continued its public outreach efforts. Final Policy Workshops were held resulting in a Policy Preference Report.
Fire	Emergency Services and Public Education	Produced a series of disaster preparedness topical training videos that are available to the public via the City's website.
Fire	Wildland Fire Mitigation	Provided defensible space education and assistance programs to Wildland Fire Suppression Benefit District residents.
Library	Public Services Small Branches	Made contact with 68,252 youths through Library programs and outreach.

# Fiscal Year 2009 Performance

<b>9.) EXCELLENCE IN PUBLIC OUTREACH AND MARKETING (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Parks and Recreation	Community Services	Mentored 162 youth and adults through the Job Apprenticeship Program.
Parks and Recreation	Creeks Restoration and Water Quality Improvement Program	Provided information at six community events regarding storm water impacts and clean water solutions.
Public Works	Water Supply Management	515 home water check-ups were conducted and 100% of reporting customers were satisfied with the services they received.

<b>10.) INCREASED PARTICIPATION</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Marketing and Communications	Captured 62.7% of the regional (tri-county) air service market share, a 7% increase from FY 2008.
Library	Public Service Program	650,256 visits to the Central and Eastside Libraries, a 5% increase from FY 2008.
Library	Public Service Program	Assisted 187 adult literacy learners to improve their reading, writing and spelling skills.
Parks and Recreation	Youth Activities	Provided summer drop-in recreation programs for 622 unduplicated participants, a 42% increase from FY 2008.
Parks and Recreation	Teen Programs	Provided 3,038 hours of community service opportunities to teens and adults in teen program activities, a 16% increase from FY 2008.
Parks and Recreation	Sports Program	Increased participation in youth sports by 16% from FY 2008 to a total of 1,534 participants.
Parks and Recreation	Sports Program	Increased the number of participants in adult sports programs by 35% to 1,152 participants.
Police	Community Services	Over 2,800 youths participated in the Police Activities League and Campership Alliance up from 1,500 in FY 2008.

<b>11.) CUSTOMER SATISFACTION SURVEYS</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Information Systems	99.5% of employees reported that training improved their ability to use desktop applications.
Parks and Recreation	Youth Activities	99% of survey respondents rated youth camps and clinics as "good" to "excellent."
Parks and Recreation	Active Adults and Classes	96% of survey respondents rated contract classes as "good" to "excellent."
Parks and Recreation	Cultural Arts	100% of survey respondents rated rental facilities as "good" to "excellent."



# Fiscal Year 2009 Performance

<b>12.) TRAINING FOR EMPLOYEES TO IMPROVE PERFORMANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Airport Security	Developed and used a new Field Training Officer manual.
Community Development	Staff Hearing Officer, Environmental Review and Training	Conducted 39 training sessions for planning staff that included environmental review, application review, noticing procedures and internal processes.
Community Development	Building Inspection and Code Enforcement	42 hours of Built Green training were completed by staff.
Fire	Aircraft Rescue and Firefighting (ARFF)	100% of ARFF personnel received mandated training in compliance with FAA standards.
Fire	Emergency Services and Public Education	Conducted a Tsunami Exercise with 80 City employees participating.
Parks and Recreation	Park Operations	22 Parks Operation Staff received Certified Green Gardener training and 16 of those also received Advanced Green Gardener certification.
Waterfront	Harbor Patrol	Coordinated four joint Fire and Harbor Patrol emergency response drills in the Harbor.

<b>13.) ENVIRONMENTAL LEADERSHIP</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Business and Property Management	Negotiated with the rental car companies that 20% of their fleet will get 28 mile per gallon or better.
Community Development	Building Counter and Plan Review	Performed eleven expedited Green Building – Plan Check Reviews.
Fire	Wildland Fire Mitigation	Utilized 93% of chipped material from road clearance program.
Finance	Solid Waste	Negotiated with the City's contracted hauler to expand the operation of the Antifreeze, Battery, Oil and Paint (ABOP) facility to accept universal and electronic waste.
Parks and Recreation	Creeks Restoration and Water Quality Improvement Program	20 additional businesses were certified as Clean Water Businesses for a total of 68 businesses.
Parks and Recreation	Creeks Restoration and Water Quality	Inspected five facilities of 100,000 square feet or larger for water pollution prevention practices.
Parks and Recreation	Forestry	317 new trees were planted, exceeding the 2:1 ratio goal for replacing trees.
Public Works	Custodial	75% of cleaning agents used in city facilities for general cleaning are environmentally friendly.
Public Works	Wastewater Capital	Completed scoping and feasibility study for the El Estero Grease to Gas project.

# Fiscal Year 2009 Performance

<b>13.) ENVIRONMENTAL LEADERSHIP (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Public Works	Water Capital	Completed Hydroelectric Plant Recommissioning Feasibility Study.
Public Works	Water Treatment	Installed variable frequency drives to the backwash pumps resulting in reduced energy consumption.
Waterfront	Facilities Maintenance	Installed 14 dual flush valves in restrooms in the Waterfront area.
Waterfront	Facilities Design and Capital Programs	Installed a solar thermal unit on laundry facilities resulting in reduced natural gas usage.

<b>14.) ADHERENCE TO STATE/FEDERAL GUIDELINES</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Air Operations Area Maintenance	100% compliance with Federal Aviation Regulations (FAR) Part 139 airfield maintenance requirements.
Community Development	CDBG and Human Services Administration	Submitted the required Consolidated Annual Performance Evaluation Report (CAPER) to the U.S. Department of Housing and Urban Development on-time.
Finance	Risk Management	Achieved 100% compliance with State and Federal mandates for employee safety.
Finance	Environmental Services	Completed 100% of required fuel site reports on schedule.
Fire	Operations	100% of Fire personnel received mandated training.
Fire	Prevention	Completed 100% of the Hazardous Materials Facility and State Mandated Licensed Facility inspections.
Parks and Recreation	Golf Course	100% of the monthly pesticide usage reports were submitted on-time to the County Agricultural Commissioner.
Police Department	Records	Administered required telecommunication system training to Records Bureau Team members.
Public Works	Motor Pool	Completed 100% of mandated inspections and certifications for aerial equipment, youth buses, and commercial vehicles.
Public Works	Wastewater Treatment	Achieved 99.9% compliance with wastewater discharge limits as listed in the National Pollutant Discharge Elimination System permit.

<b>15.) USE OF TECHNOLOGY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Information Systems	Implemented the printer/copier upgrade and consolidation project to reduce energy consumption.

# Fiscal Year 2009 Performance

<b>15.) USE OF TECHNOLOGY (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Information Systems	Implemented new server and storage technology for City Hall servers.
Finance	Payroll	Increased participation of employees opting out of receiving printed pay advices every payroll to 524 employees.
Police	Crime Lab	Submitted 98% of latent fingerprints to the Department of Justice within one working day, resulting in an average of 24% of the searches yielding positive identifications.
Police	Information Technology	Implemented new software for Police reports and statistical needs.

<b>16.) SPECIAL PROJECTS COMPLETED</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Administration	Successfully issued secured General Airport Revenue bonds to finance construction of the Airline Terminal and Consolidated Rental Car Facility.
Community Development	Redevelopment Agency	Completed the East Cabrillo Boulevard Sidewalk Improvement Project, the Spencer Adam Park Improvement Project, the Plaza Vera Cruz Park Improvement Project, the Jardin de las Granadas and the Historic Rail Car.
Finance	Administration	Provided assistance to the Infrastructure Financing Taskforce in the development of their report "Keeping Santa Barbara in Shape."
Finance	Billing	Completed the implementation of the new utility billing software and revised billing statements.
Fire	Prevention	Adopted a new Fire Sprinkler Ordinance for residential and commercial properties.
Parks and Recreation	Grounds and Facilities	Completed the Bohnett Park Expansion project on San Andres Street incorporating many unique design features.
Parks and Recreation	Project Management Team	Completed construction of Golf Course Maintenance Building expansion and restroom rehabilitation project.
Public Works	Building Maintenance	Installed solar photovoltaic panels at the corporate yard to provide a substantial portion of the energy for the facilities.
Public Works	Building Maintenance	Completed City's 2007 Greenhouse Gas Emissions Inventory.
Public Works	Engineering	Completed the installation of Carrillo Hill Sidewalk Improvement Project and Mission Street Class II Bike Lane and Sidewalk Improvements.
Public Works	Wastewater Capital	Completed the construction of the Sewer Main Rehabilitation Project.
Waterfront	Facilities Design and Capital Program	Completed the final phase of the Breakwater Cap Replacement project.

# Fiscal Year 2009 Performance

## Performance Objectives Not Met

DEPARTMENT	OBJECTIVE	COMMENTS
<b>Administrative Services</b>	<i>Complete 94% of Council/Redevelopment Agency minutes accurately within 5 working days.</i>	Due to staffing issues and workload related to the election process 76% of the minutes were completed within 5 days.
<b>Airport</b>	<i>Evaluate solar power provider proposals for development of a solar facility in the Airport long term parking lot and proceed with an agreement, if an acceptable proposal is received.</i>	Airport staff will continue to watch the credit market and identify opportunities for beneficial power purchase agreements.
<b>City Administrator's Office</b>	<i>Begin converting traditional tube based monitors to LCD based video monitors to reduce energy consumption and cooling requirements in control room.</i>	Deferred due to budget issues and funding.
<b>Community Development</b>	<i>Provide a Neighborhood Preservation Ordinance status report to City Council.</i>	Work has progressed throughout the year; report will be given in FY 2010.
<b>Finance</b>	<i>If determined to be a feasible project, develop a request for proposals in partnership with the County for the selection of a conversion technology project.</i>	Work continues on this project and an RFP is anticipated for release in November 2009.
<b>Fire</b>	<i>Update mutual aide agreements with adjacent fire service agencies, to include hazardous materials joint response and automatic-aid protocols.</i>	Agreement will be finalized in FY 2010.
<b>Library</b>	<i>Work on reorganization plan of Central Library concentrating on Technical Services work areas and a public computing work zone.</i>	Planning was delayed due to focus on budget and staffing issues.
<b>Parks and Recreation</b>	<i>Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 12,000 hours.</i>	Carrillo Gym rentals are strong but some Carrillo Recreation Center users have started using other facilities in preparation for the upcoming construction project.
<b>Police</b>	<i>Complete implementation of the Versaterm Records Management System/Mobile Report Entry systems.</i>	Installation of the last two modules will be done in FY 2010.
<b>Public Works</b>	<i>Convert one public restroom to recycled water.</i>	Dwight Murphy restrooms were chosen for this project. Installation of a water meter is required; will be completed in FY 2010.
<b>Waterfront</b>	<i>Construct Phase I of Marina 1 Replacement Project which includes main walkway, gangway and landside utilities.</i>	Project was delayed due to funding. Received bids in June and awarded contract in August with the receipt of loan documents from the Department of Boating and Waterways.

City of Santa Barbara  
**Comparative Indicators Report FY 2010**

The Comparative Indicators report is a snapshot of information in six key areas. The indicators are related to City demographics, general fund revenues and expenditures, public safety, library, parks and public works services with ten other cities. The cities include Carlsbad, Oceanside, Santa Cruz, Ventura, Sunnyvale, Newport Beach, Huntington Beach, Berkeley, Redondo Beach, Santa Monica and Santa Barbara. The information was gathered from adopted and proposed FY 2010 budgets, on-line resources and reports and communication with staff.

While every city faces different challenges based on expectations of service levels, fiscal constraints, and community demographics, this information provides a starting point to gauge our effectiveness and efficiency relative to these other California communities.

### **General Demographics**

The City of Santa Barbara is near the median in both population and land area and ranks third in density at 4,300 people per square mile. The City of Santa Monica has the greatest density at 11,618 people per square mile. According to the 2006 interim census information Santa Barbara median income per capita, \$35,286 is just slightly below the median of \$38,000. Median household income ranges from a low of \$50,000 (Santa Cruz) to a high of \$103,000 (Newport Beach) with Santa Barbara ranking the third lowest at \$54,476.

### **Financial**

The financial information gathered and presented in this report, provides an overview of a city's expenses and financial resources. Since every city is structured and organized differently, this report does not include every department. Instead, this report reviews and evaluates key comparable areas.

When evaluating the General Fund revenue, Redondo Beach and Santa Monica are outliers on the chart -- \$67,161,079 and \$247,432,082; respectively. Santa Barbara is 16% below the median at \$105,022,627; yet when assessing the per capita information Santa Barbara is 11% above the median at \$1,163. The General Fund revenue per capita spectrum ranges from Oceanside at \$698 to Santa Monica with \$2,662. Three cities have budgeted expenses in excess of revenues emphasizing the current economic situation.

The policies and amounts allocated to Capital projects from the General Fund varied greatly. Carlsbad has a dedicated infrastructure fund that monies are allocated to every year. In FY 2010 many communities, in response to the current economic situation, either completely eliminated or greatly reduced General Fund dollars allocated to capital projects. Some communities, like Ventura, appear to have large capital programs but when you look at the Capital Program detail the funds are from grants or dedicated funds for specific projects.

The source of General Fund revenues vary from city to city, including special tax districts, grant funds and other dedicated revenue. Five key general fund revenue sources were identified: Sales, Property, Business License, Utility Users and Transient Occupancy taxes. Newport Beach, Carlsbad and Oceanside communities do not have a Utility Users Tax. These five key taxes represent 61% of Santa Barbara's General Fund revenue. Santa Barbara has the third lowest Property and Transfer Tax per capita at \$264, and Newport Beach has the highest at \$914 per capita. Santa Barbara has the third highest Transient Occupancy tax revenue per capita at \$133. The Transient Occupancy tax revenue per capita also illustrates the diversity of revenue receipts; Oceanside receives \$21 per capita and Santa Monica receives \$329 per capita.

## Authorized Positions

The range for authorized positions per 1,000 population is 5.64 (Huntington Beach) to 21.7 (Santa Monica). Santa Barbara is near the median at 11.57 authorized positions per 1,000 residents. The difference from one city to the next may be due to more enterprise operations such as Airport, Waterfront, Water/Wastewater utilities and Downtown Parking or that the organization emphasizes a higher level of service. Additional information and comparison about individual programs and departments is needed to understand exactly where Santa Barbara varies from these other communities.

## Public Safety

### Police Department

Data was gathered for three standard indicators: percentage of General Fund expense, number of authorized positions per 1,000 residents and Part One Crimes per 1,000 residents. Using Part One Crimes as a ranking tool can be misleading and it is cautioned that this number needs to be examined in terms of all of the community variables.

The Police Department expenditure represents 31% of Santa Barbara's General Fund expense which is slightly below the median of this group. Redondo Beach expends 51% of General Fund revenue on Police while Carlsbad expends 25%. This variation in percentage may reflect the size of other City General Fund departments, specifically Parks and Recreation and Community Development.

The number of sworn authorized positions per 1,000 residents provides an understanding of staffing levels in a community. Santa Barbara is the median with 1.55 authorized police officers per 1,000 residents. The range is 1.11 (Carlsbad) to 2.36 (Santa Monica).

Part One Crimes are defined as homicide, burglary, robbery, rape, vehicle, theft, aggravated assault, larceny and arson. Each city Police Department submits this information to the Federal Bureau of Investigation (FBI), which in turn generates a national list. This data potentially has the greatest variance due to reporting policies, community practices and population characteristics. Santa Barbara is at the median for this group of communities at 34 crimes per 1,000 residents.

### Fire Department

The Fire Departments of each city organization operate a variety of programs. Santa Barbara provides emergency medical response, fire fighting and public education as part of the department. Other communities include Marine Rescue (Santa Cruz), Lifeguards (Newport Beach) and paramedic services (Redondo Beach, Carlsbad and Huntington Beach). Some communities also receive funding from a FireMed program, where individuals pay an annual fee (\$46-\$60) to receive paramedic, emergency ambulance service, and other additional services.

Santa Barbara Fire Expenditures as a percentage of the General Fund are 19%, which exceeds the median of 17%. Santa Barbara has 1.02 sworn positions per 1,000 residents. Another measure utilized to better understand operations is the number of square miles covered per fire station. Each of Santa Barbara's fire stations cover approximately 3 square miles. (Fire Operations for the Santa Barbara Airport were excluded from the data as they are funded by the Airport and operate outside the downtown core.)

In conclusion Santa Barbara's Police and Fire services represent 49.1% of the General Fund expense.

## Library

The Library Department also focuses on service for the community. The primary source of information was the California Public Library Survey of 2008. The size and organization of library systems vary greatly from one community to the next. Santa Barbara and Santa Cruz are unique agencies that provide Library services for both the County and City, making services available to a larger population (200,000+). Santa Barbara's Library Department operating budget in 2008 was \$6,433,590 and the per capita cost was \$28.40 per population served with the median at \$56.58 (Santa Cruz).

## Parks

When looking at city parks and recreation programs the organizational structures varied significantly. Some combined the programs under Community Services while others included larger departments like Waterfront and Library. Developed park acreage was a common indicator across all communities. Santa Barbara has 582 acres of developed parks as well as 1200 acres of open space. The 6.44 acres per resident is more than double the median of 2.68 acres. Only Santa Cruz exceeds Santa Barbara's ratio with 9.21 acres per resident.

## Public Works

### Solid Waste Diversion Rate

The diversion rate in 2006 for Santa Barbara's 66% and is the third highest among the communities, which reflects Santa Barbara's commitment to creating a sustainable community. The current state diversion rate requirement is 50%.

### Street Pavement Condition Index

The Pavement Condition Index (PCI) indicates the quality of the streets in each city. This information is established reported by cities every two years. As a result, some of the numbers presented are for various years and can vary depending on the rating system used. A PCI of 70 is good.

### Lane Miles Maintained

Lane miles are an indicator of the amount of miles that the city has to maintain and is a companion indicator to PCI. Some cities report responsibility for the freeways that run through their communities where Santa Barbara reports only surface streets.

## Conclusion

Review of the data collected indicates that Santa Barbara is at or near the median in most of the service areas. Those areas where Santa Barbara exceeds the median represents the City's ongoing commitment to public safety, open space and sustainability.

Note: The budget data for Berkeley, Newport Beach, Santa Cruz, Santa Monica and Sunnyvale came from their FY 2010 adopted budgets. The proposed budgets were used for Carlsbad, Huntington Beach, Oceanside, Redondo Beach and Santa Cruz. Additionally information was gathered from adopted, on-line resources, annual reports and communication with staff. In the communities where information was not available they have been omitted from the graphs.

**Comparative Indicators  
FY 2010**

Attachment #3

Indicator	<u>Santa Barbara</u> Adopted Budget	<u>Santa Cruz</u> Adopted Budget	<u>Redondo Beach</u> Proposed Budget	<u>Newport Beach</u> Adopted Budget	<u>Santa Monica</u> Adopted Budget	<u>Carlsbad</u> Proposed Budget	<u>Berkeley</u> Adopted Budget	<u>Ventura</u> Proposed	<u>Sunnyvale</u> Adopted	<u>Oceanside</u> Midyear	<u>Huntington</u> Beach Proposed
	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	Budget FY 2010	Budget FY 2010	Adjustments FY 2010	Budget FY 2010
Population 2009 California State Finance Office	90,308	58,982	67,646	86,252	92,949	104,652	107,178	108,787	138,826	179,681	202,480
Land Area (square miles)	21	12	6.3	14	8	42	10.5	21	24	42	26
Population per square mile	4,300.38	4,915.17	10,737.46	6,160.86	11,618.63	2,491.71	10,207.43	5,180.33	5,784.42	4,278.12	7,787.69
<b>Population characteristics</b>											
19 and under	18%	22%	18%	21%	15%	27%	21%	24%	28%	27%	22%
Over 65	15%	8%	11%	20%	14%	11%	10%	12%	11%	13%	12%
Median Income per Capita	\$ 35,286	\$ 25,758	\$ 47,119	\$ 77,395	\$ 57,230	\$ 44,168	\$ 31,888	\$ 31,370	\$ 38,058	\$ 25,919	\$ 39,910
Median Household Income	\$ 54,476	\$ 50,605	\$ 82,744	\$ 103,068	\$ 61,423	\$ 83,737	\$ 51,256	\$ 61,925	\$ 79,926	\$ 58,995	\$ 75,896
Percent of Owner-Occupied Housing	42%	46.60%	49.50%	55.70%	29.80%	67.40%	42.70%	58.3%	48.90%	62.10%	60%
<b>Financial Information</b>											
General Fund Revenue	\$ 105,022,627	\$ 75,133,992	\$ 67,161,079	\$ 150,139,606	\$ 247,432,082	\$ 109,323,397	\$ 141,800,000	\$ 85,489,560	\$ 122,237,810	\$ 125,372,992	\$ 181,345,941
General Fund Revenue per Capita	\$ 1,163	\$ 1,274	\$ 993	\$ 1,741	\$ 2,662	\$ 1,045	\$ 1,323	\$ 786	\$ 881	\$ 698	\$ 896
General Fund Expense	\$ 105,022,627	\$ 81,618,296	\$ 66,446,176	\$ 151,210,359	\$ 262,300,000	\$ 109,110,932	\$ 141,800,000	\$ 85,093,014	\$ 129,844,946	\$ 125,327,685	\$ 181,345,981
General Fund Expense per Capita	\$ 1,163	\$ 1,384	\$ 982	\$ 1,753	\$ 2,822	\$ 1,043	\$ 1,323	\$ 782	\$ 935	\$ 698	\$ 896
Authorized positions per 1,000 population	11.57	13.81	6.81	8.12	21.70	6.56	15.27				5.64
General Fund Capital Improvement	\$ 857,670	\$ -	\$ -	\$ 3,120,000	\$ 23,200,000	\$ 6,500,000	\$ 6,100,000	\$ 8,608,333	\$ 55,272	\$ 3,059,631	\$ 1,000,000
General Fund Capital as % of Gen Fund Exp.	0.82%	0.00%	0.00%	2.06%	8.84%	5.96%	4.30%	10.12%	0.04%	2.44%	0.55%
Total Key Tax Revenues Per Capita	\$ 707	\$ 639	\$ 687	\$ 1,328	\$ 1,648	\$ 824	\$ 1,008	\$ 530	\$ 598	\$ 447	\$ 569
Sales Tax	\$ 18,476,524	\$ 12,822,200	\$ 8,508,000	\$ 20,263,438	\$ 27,136,000	\$ 23,028,000	\$ 14,416,706	\$ 15,141,449	\$ 27,100,000	\$ 20,061,700	\$ 19,575,000
Property and Property Tranfer Tax	\$ 23,860,000	\$ 12,611,818	\$ 25,138,000	\$ 78,810,195	\$ 35,616,948	\$ 47,939,000	\$ 59,374,210	\$ 26,291,067	\$ 41,834,737	\$ 53,648,600	\$ 66,402,000
Business License Tax	\$ 2,273,300	\$ 762,000	\$ 1,300,000	\$ 3,800,000	\$ 26,630,000	\$ 3,170,000	\$ 13,418,529	\$ 3,601,634	\$ 1,166,990	\$ 2,783,700	\$ 2,200,000
UUT	\$ 7,242,000	\$ 8,688,000	\$ 8,000,000	\$ -	\$ 33,220,000	\$ -	\$ 15,838,522	\$ 8,940,846	\$ 7,175,823	\$ -	\$ 21,725,000
TOT	\$ 12,027,000	\$ 2,830,000	\$ 3,500,000	\$ 11,700,000	\$ 30,600,277	\$ 12,121,000	\$ 4,960,105	\$ 3,637,988	\$ 5,796,280	\$ 3,853,500	\$ 5,400,000
Total Tax Revenues	\$ 63,878,824	\$ 37,714,018	\$ 46,446,000	\$ 114,573,633	\$ 153,203,225.00	\$ 86,258,000	\$ 108,008,072	\$ 57,612,984	\$ 83,073,830	\$ 80,347,500	\$ 115,302,000
Percent generated from 5 taxes	61%	50%	69%	76%	62%	79%	76%	67%	68%	64%	64%



# Comparative Indicators FY 2010

Attachment #3

	Santa Barbara	Santa Cruz	Redondo Beach	Newport Beach	Santa Monica	Carlsbad	Berkeley	Ventura (city)	Sunnyvale	Oceanside	Huntington Beach
<b>Public Safety</b>											
Police Expenditures as % of Gen. Fund Exp.	31%	27%	51%	30%	26%	25%	36%	34%			33%
Sworn Police FTEs per 1,000 residents	1.55	1.66		1.62	2.32	1.10	1.73	1.20		1.16	1.10
Part 1 Crimes per 1,000	33.65	45.63		33.33	37.01	24.69	69.45	37.62	21.54	27.71	25.38
Fire Expenditure as % of Gen. Fund Exp.	19%	15%	26%	22%	11%	15%	17%	21%			18%
Sworn Fire personnel per 1,000 residents	1.02			1.44	1.29	0.75	1.19	0.66		0.58	0.65
Number of Stations	7	3	3	8	4	6	7	6	6	8	8
Square Miles covered by station	3.00	4.00	2.10	1.75	2.00	7.00	1.50	3.50	4.00	5.25	3.25
Number of fire calls	221	280	1,524	751	30	222	3,943	4,373			1,000
Number of medical emergency calls	4,767	4,759	3,594	6,808	9,147	6,003	8,944	7,235			10,500
Total Public Safety as % of Gen. Fund Exp.	49.1%	41.0%	76.9%	52.0%	36.3%	40.8%	53.5%	54.4%			50.9%
<b>Parks</b>											
Total Park Acreage (Developed Parks) per 1,000 residents	6.44	9.21	2.68	2.14	1.20	2.20	0.98	3.05	1.62	3.41	3.25
<b>Library (2007-2008 California Public Library Survey)</b>											
Population of Service Area	226,549	207,583	67,488	84,554	91,439	103,811	106,697	Run by Ventura County	137,538	178,806	201,993
Operating Income	\$ 6,312,404	\$ 12,665,825	\$ 3,933,360	\$ 6,416,520	\$ 10,318,751	\$ 10,106,673	\$ 13,922,881	\$ -	\$ 7,002,898	\$ 5,445,964	\$ 5,735,525
Library Circulation Rate per Capita	6.93	10.40	12.32	20.12	15.12	12.44	16.36	0.00	16.94	2.89	4.35
Number of libraries and branches	9.00	11.00	2.00	4.00	4.00	3.00	5.00	0.00	1.00	6.00	5.00
Operating Budget	\$ 6,433,590	\$ 11,744,411	\$ 4,161,960	\$ 6,459,101	\$ 10,318,751	\$ 9,375,725	\$ 14,371,503	\$ -	\$ 6,650,633	\$ 5,445,964	\$ 4,691,246
Expenditures Per Capita	\$ 28.40	\$ 56.58	\$ 58.28	\$ 76.39	\$ 112.85	\$ 90.32	\$ 134.69	\$ -	\$ 48.35	\$ 30.46	\$ 23.22
<b>Public Works</b>											
Pavement Condition Index	70	59	n/a	84	83	81	62	72	80	n/a	63
Lane miles maintained	280	136	127	525	155	254	453	650	515	384	1121
Diversion Rate (2006 uncertified)	66%	62%	n/a	60%	62%	49%	45%	68%	63%	59%	69%

## Public Safety Department Details

Santa Monica Police includes, Harbor, helicopter unit, jail, Police fleet services and Animal regulation/shelter

Berkeley Police Service includes Marine Patrol and Jail services

Huntington Beach has helicopter operations for traffic

Santa Cruz includes EMS and Marine Services

Redondo Beach includes EMT,paramedics and Harbor Patrol

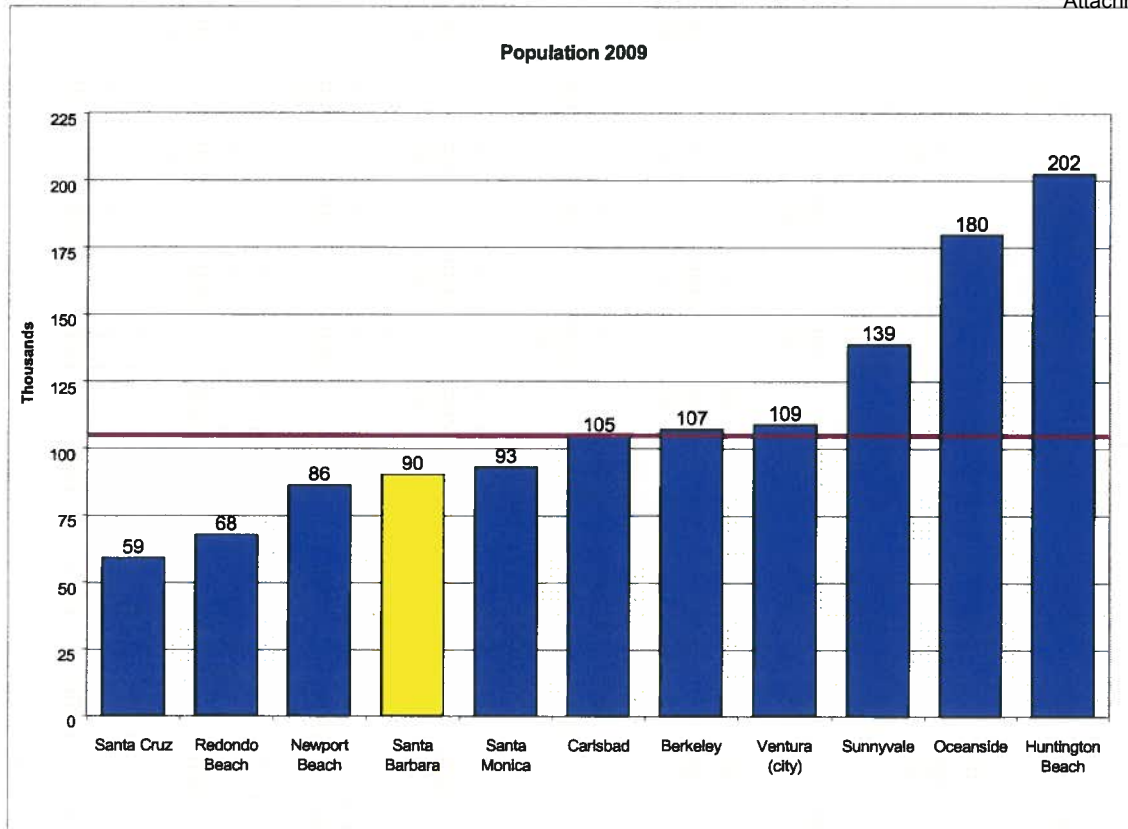
Newport Beach includes EMS, Ocean Lifeguards and Jr. Lifeguards

Huntington Beach includes paramedic and ambulance service, fleet maintenance

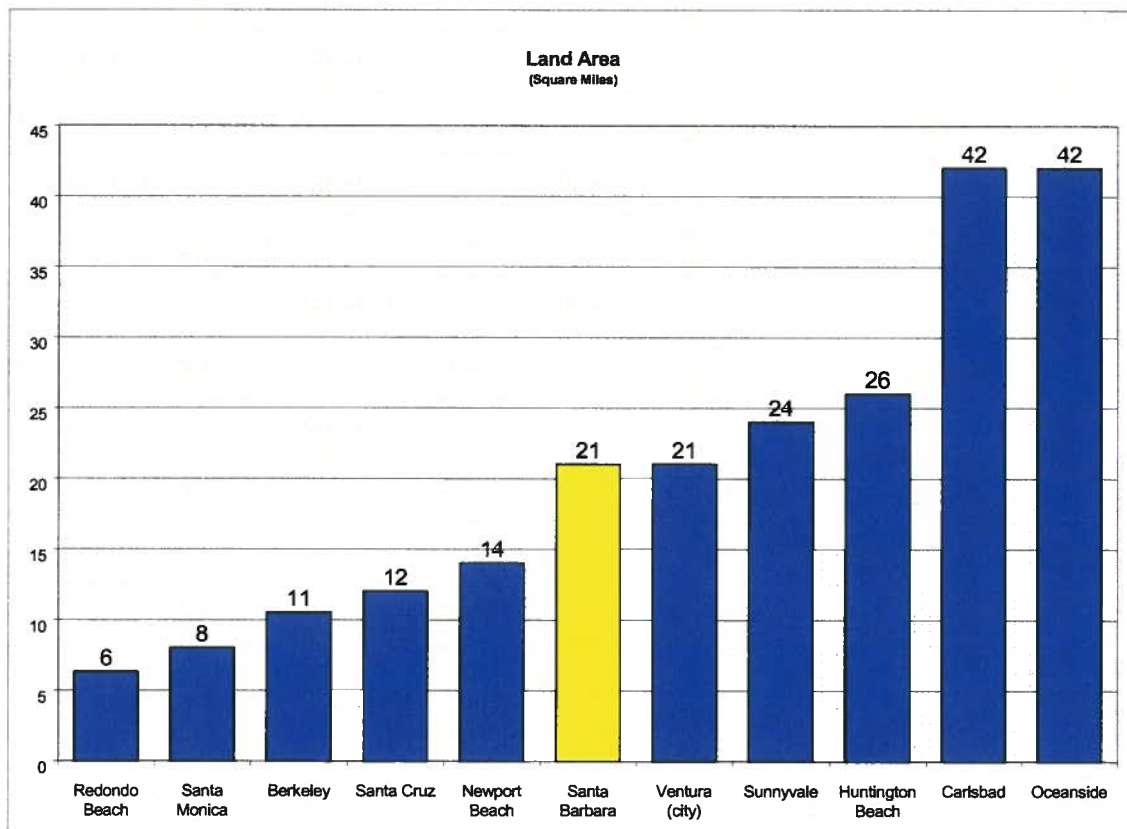
Berkeley includes paramedic/ambulance service

Oceanside has a SWAT Medic Program, part of San Diego Urban Search and Rescue, paramedic and ambulance service

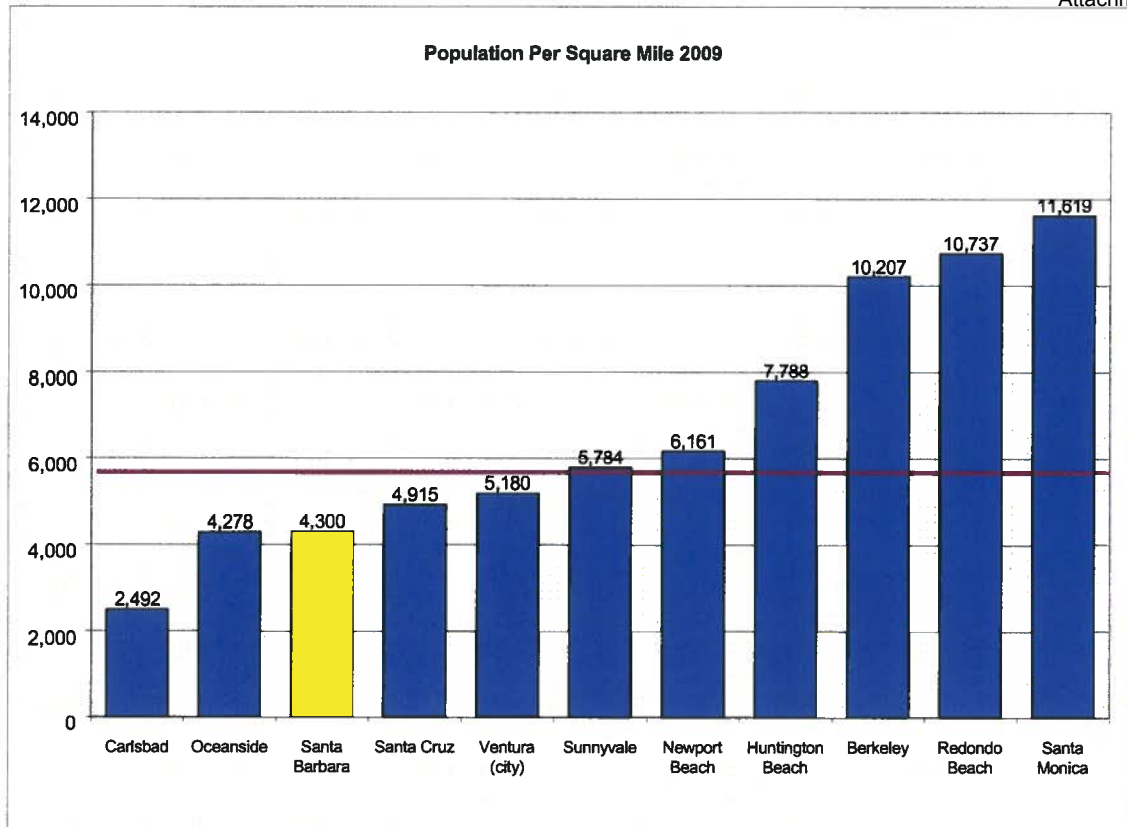
Carlsbad provides paramedic and ambulance services



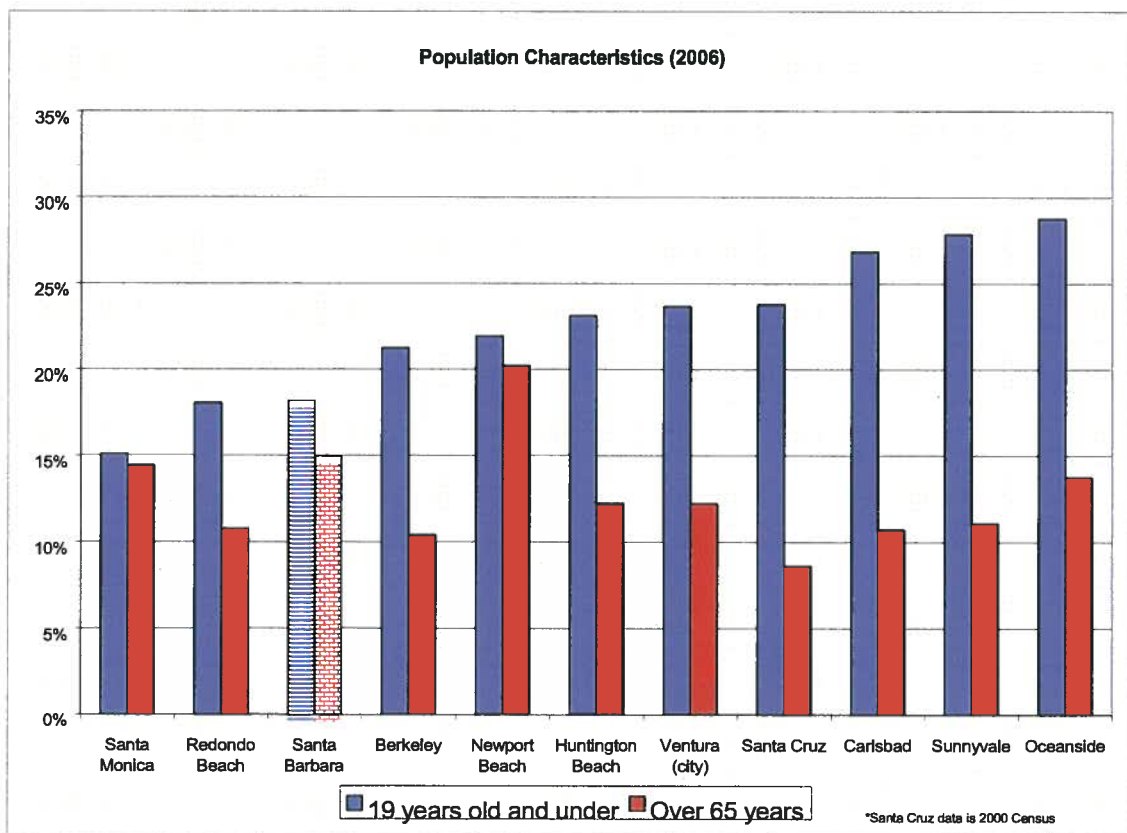
Page 1 of 42



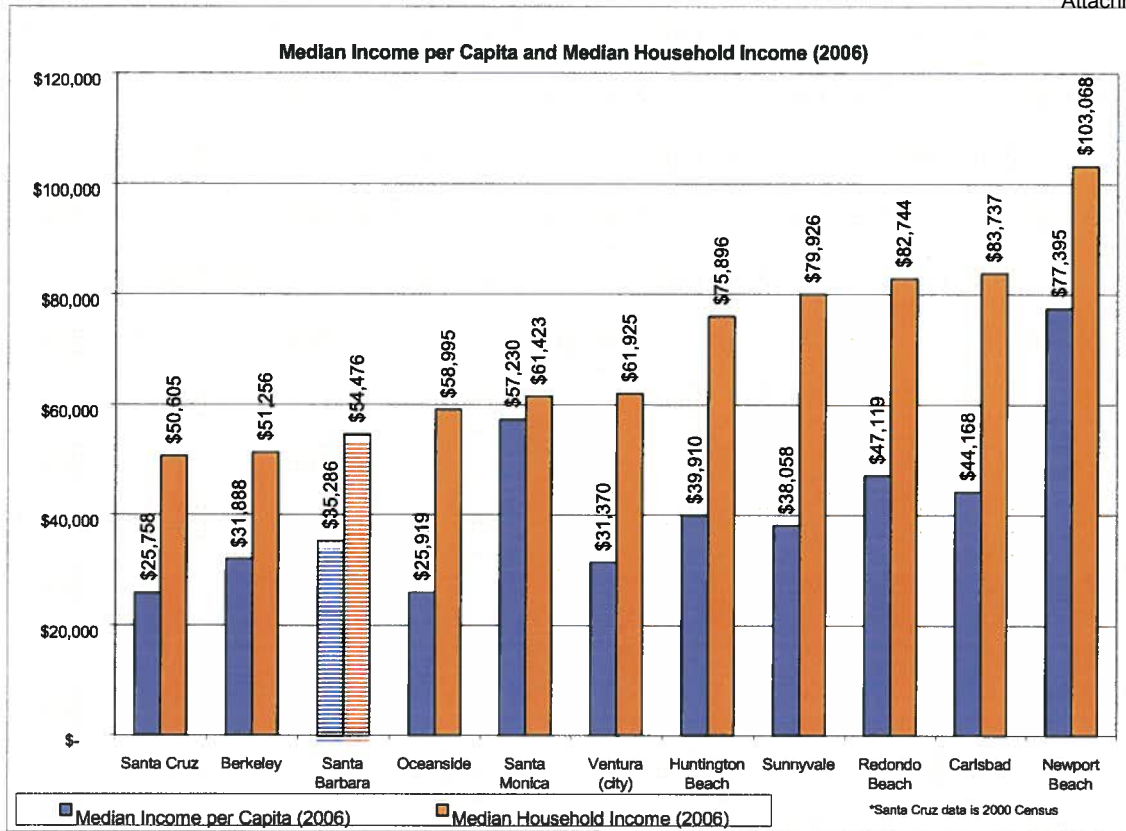
Page 2 of 42



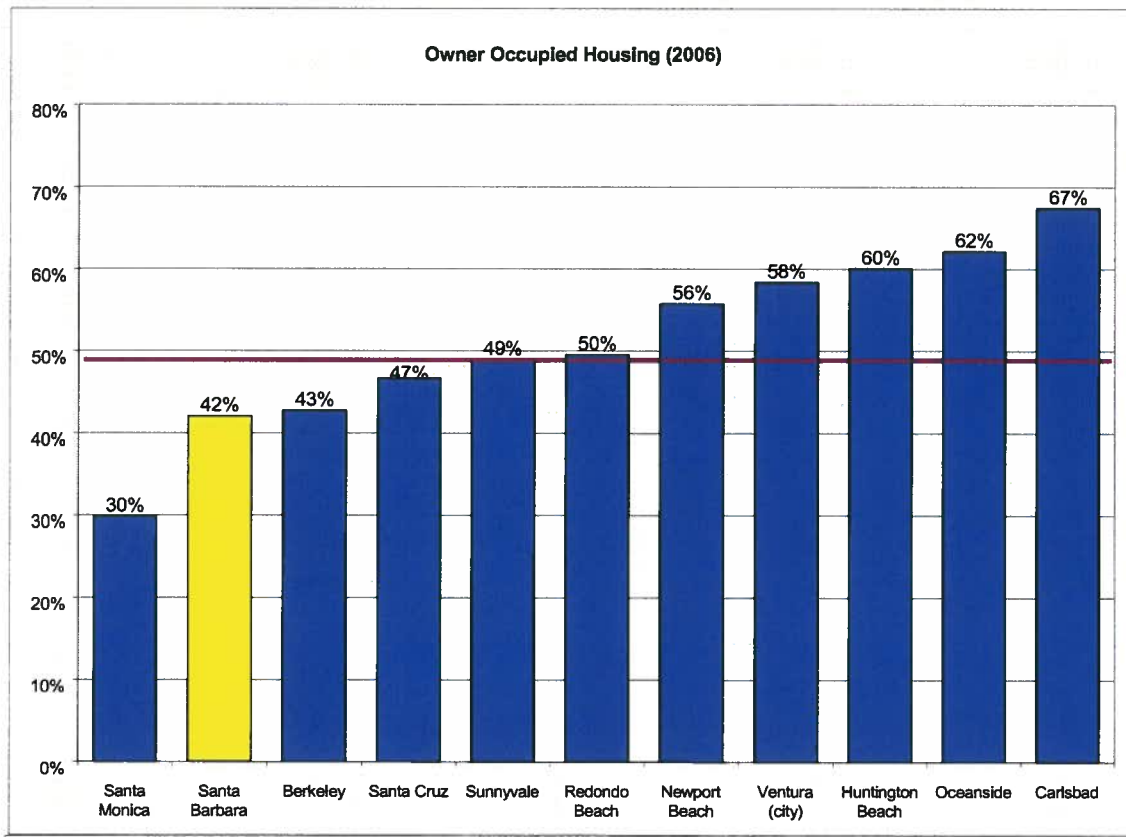
Page 3 of 42



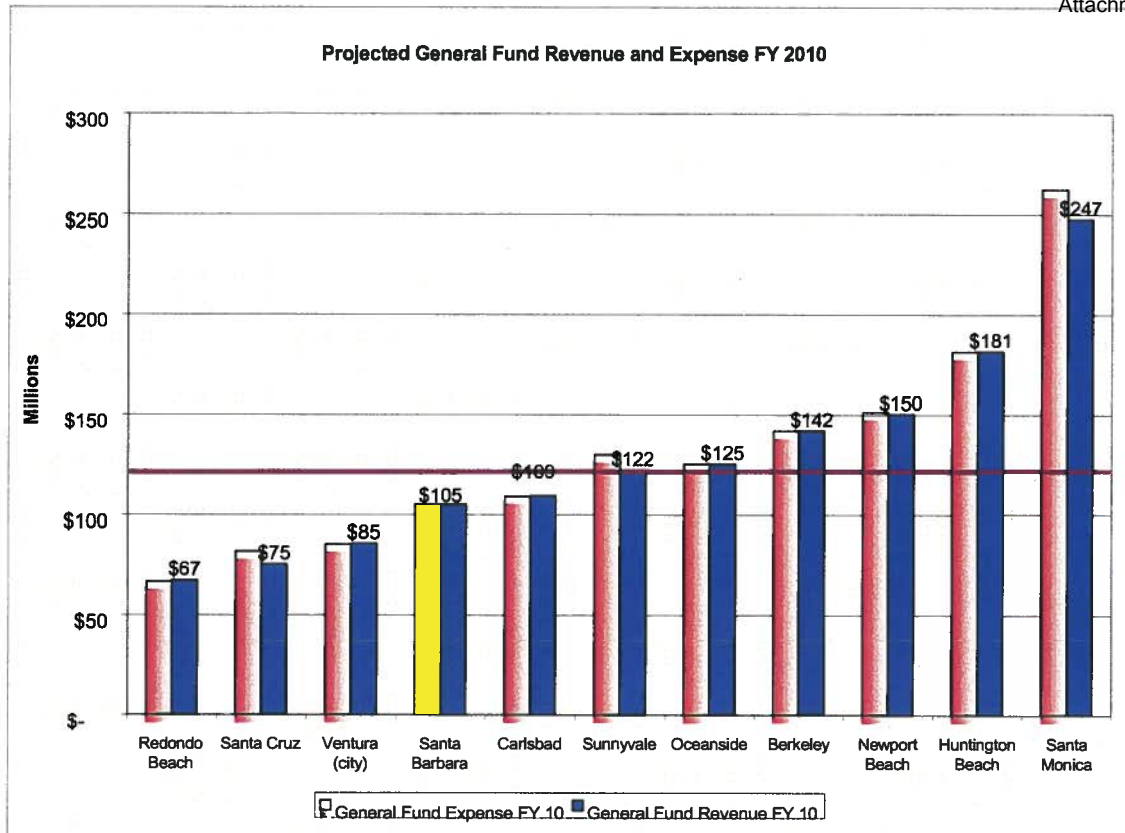
Page 4 of 42



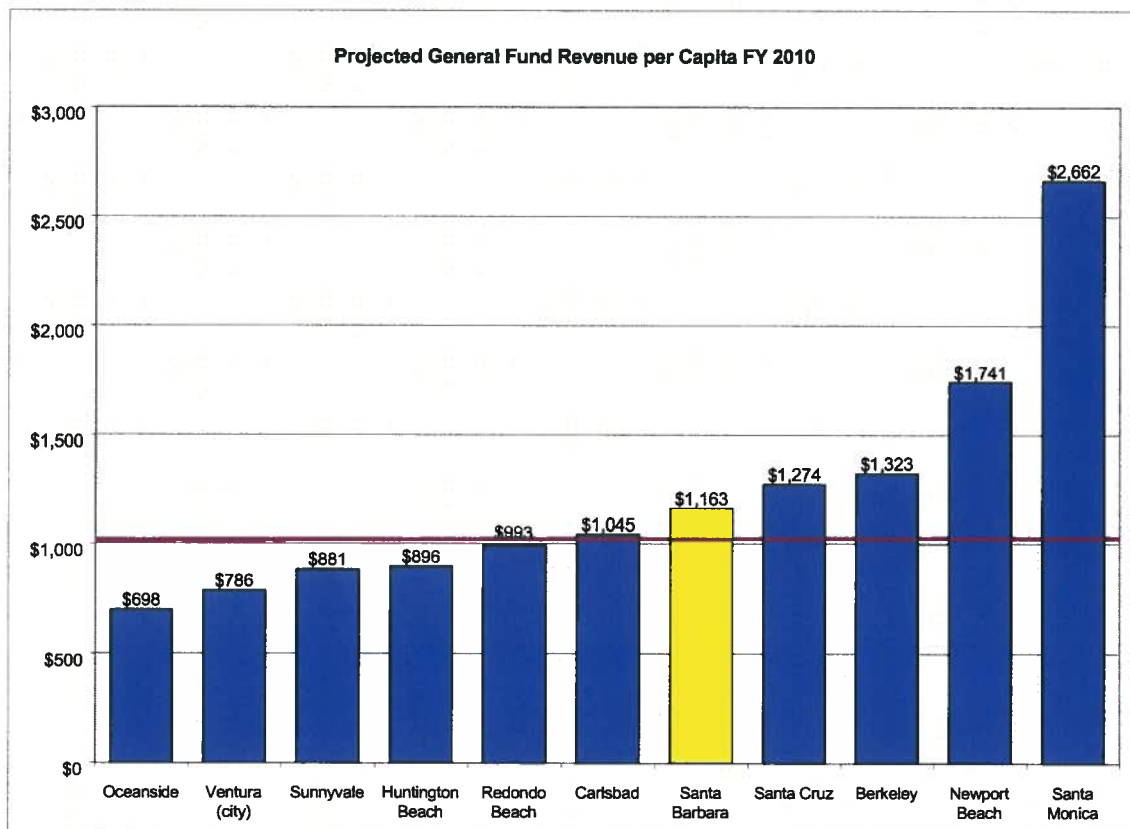
Page 5 of 42



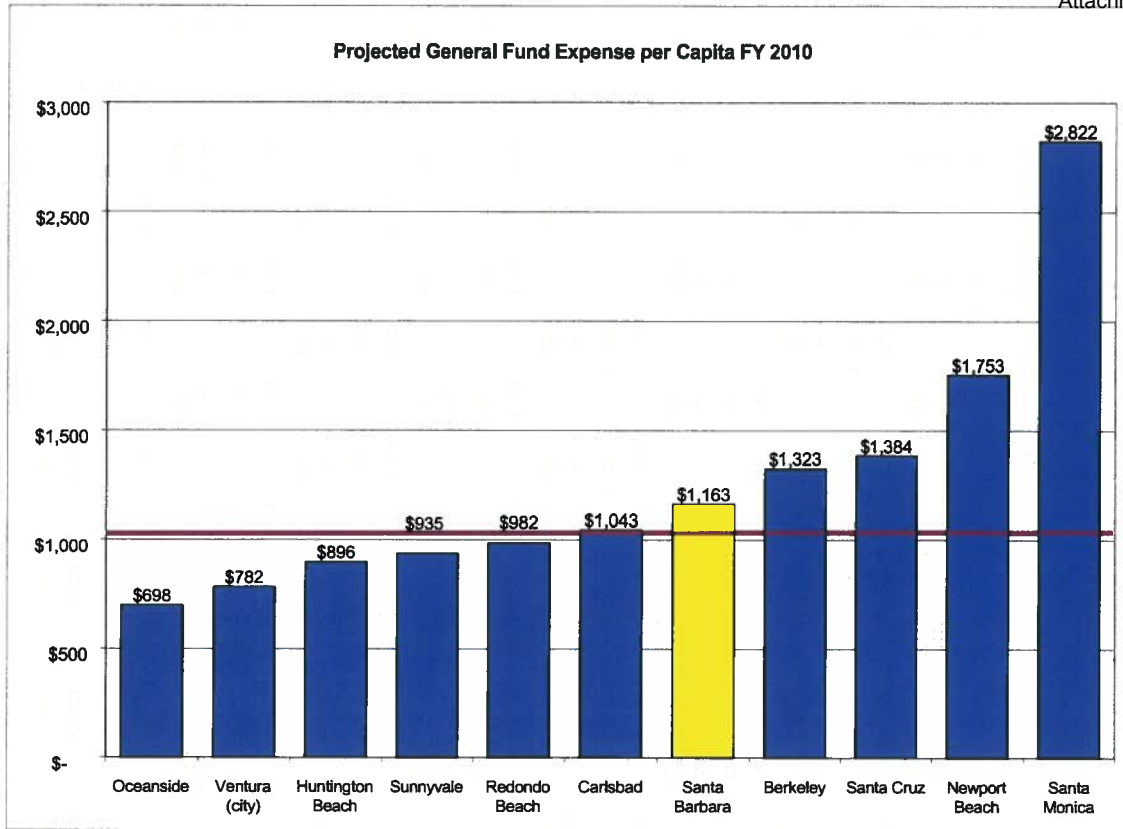
Page 6 of 42



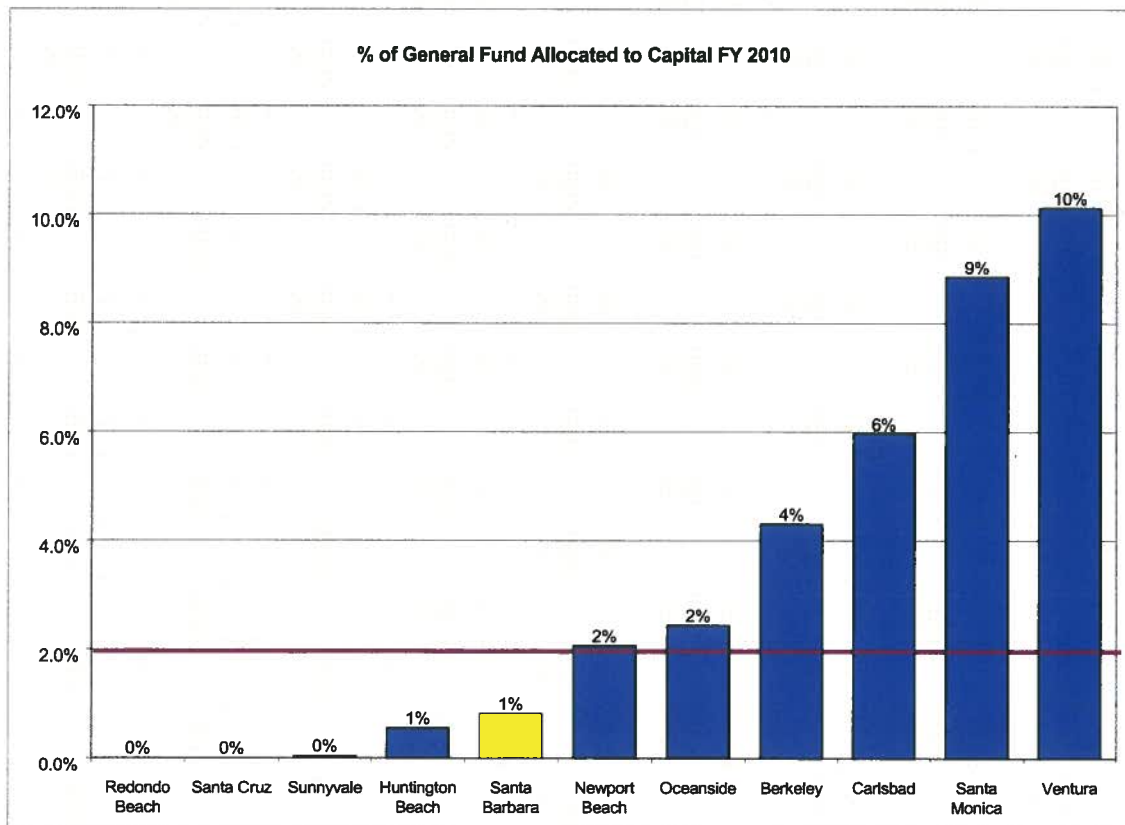
Page 7 of 42



Page 8 of 42

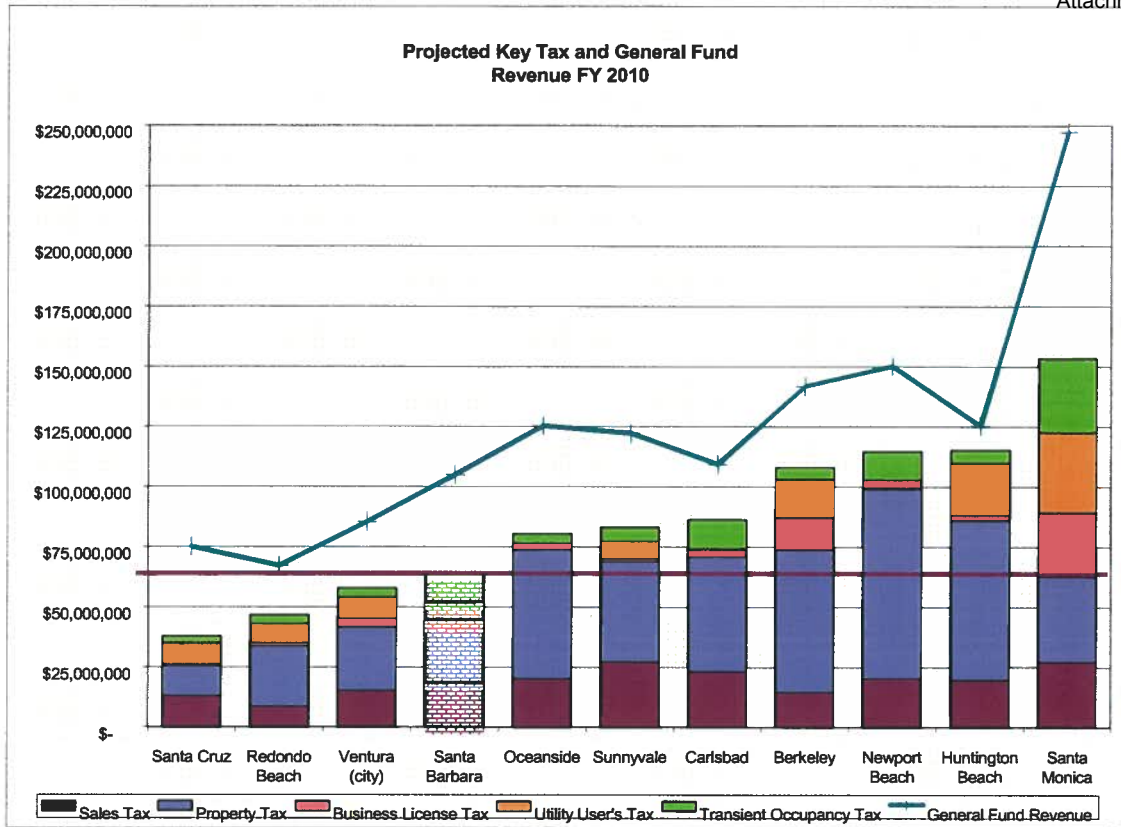


Page 9 of 42

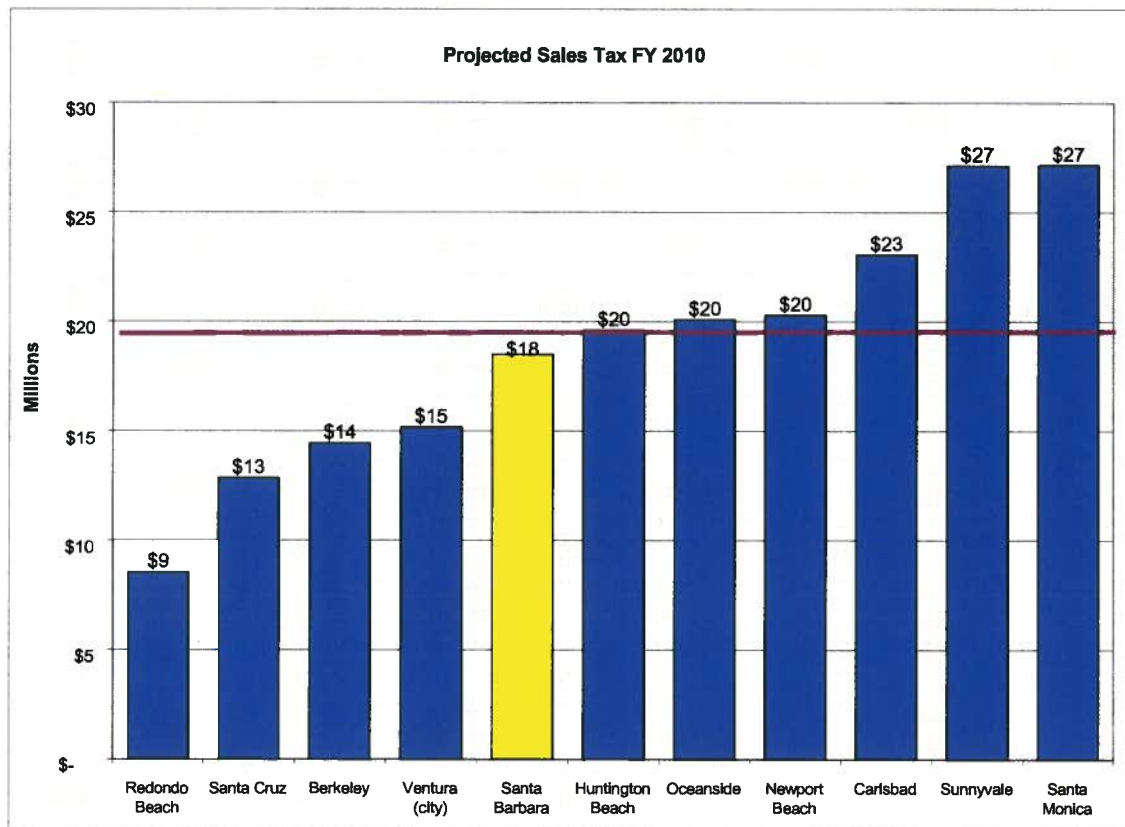


Page 10 of 42

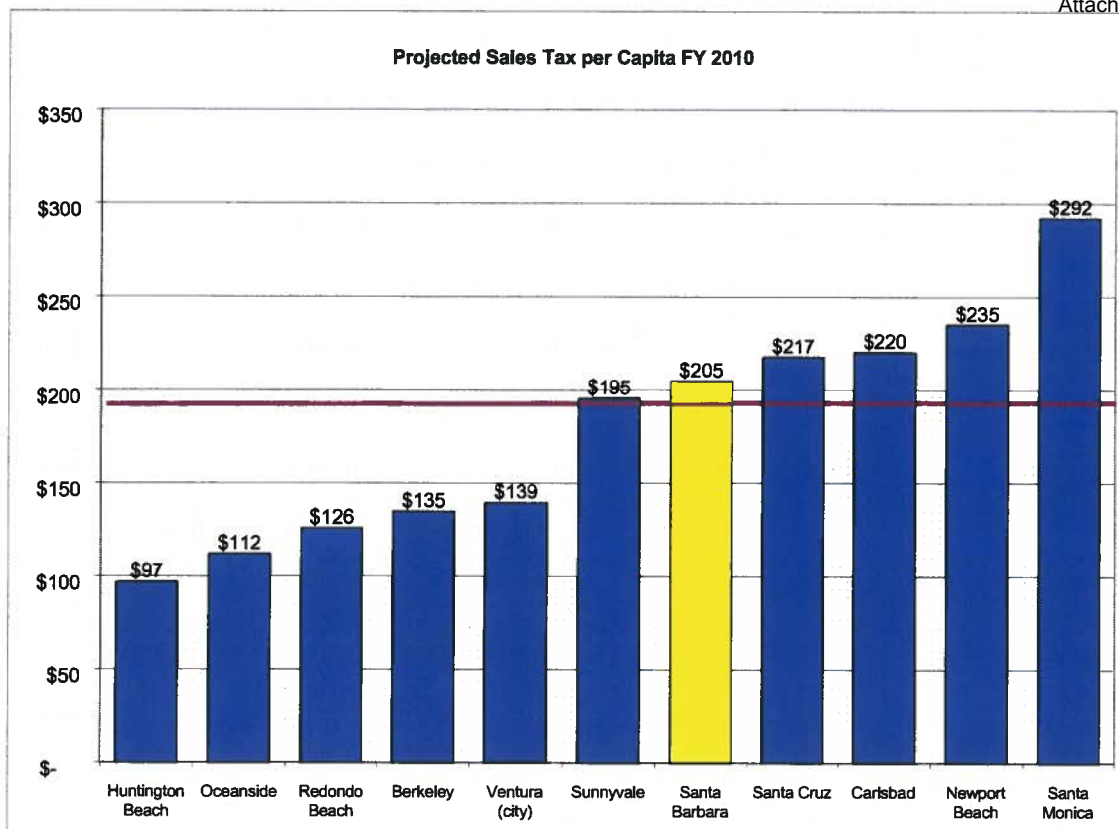




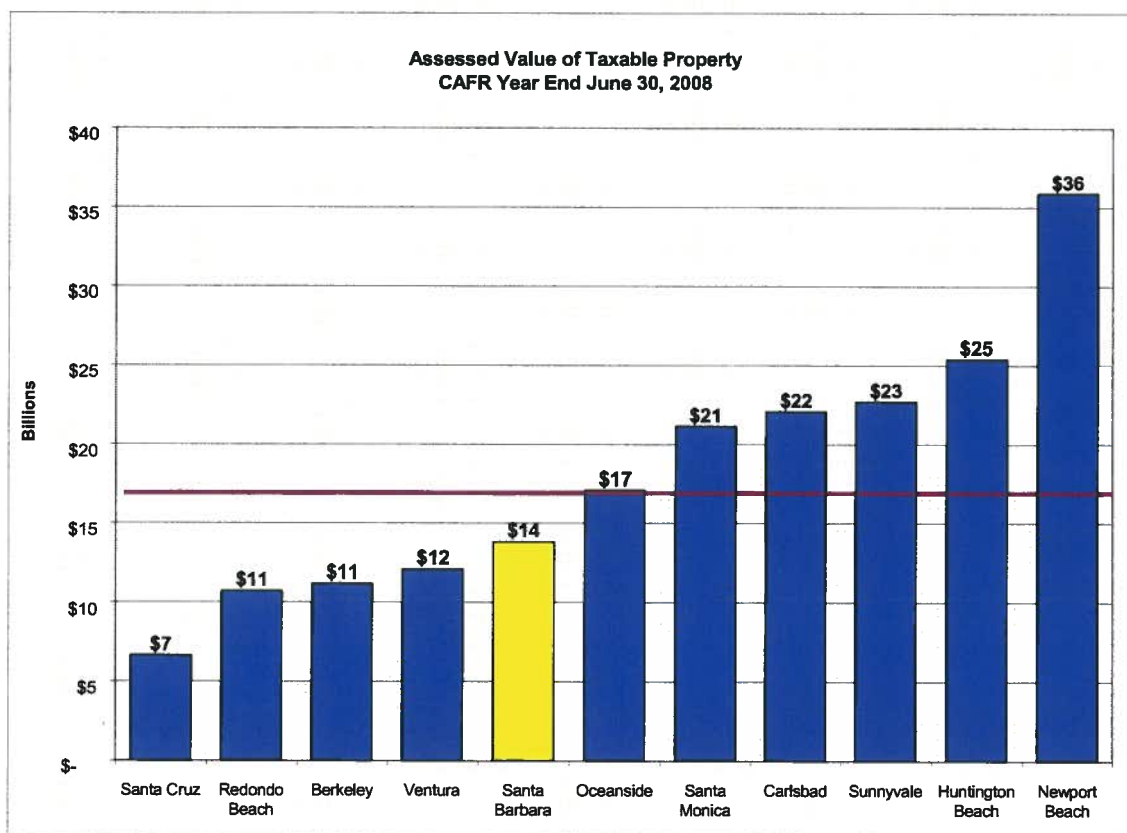
Page 11 of 42



Page 12 of 42

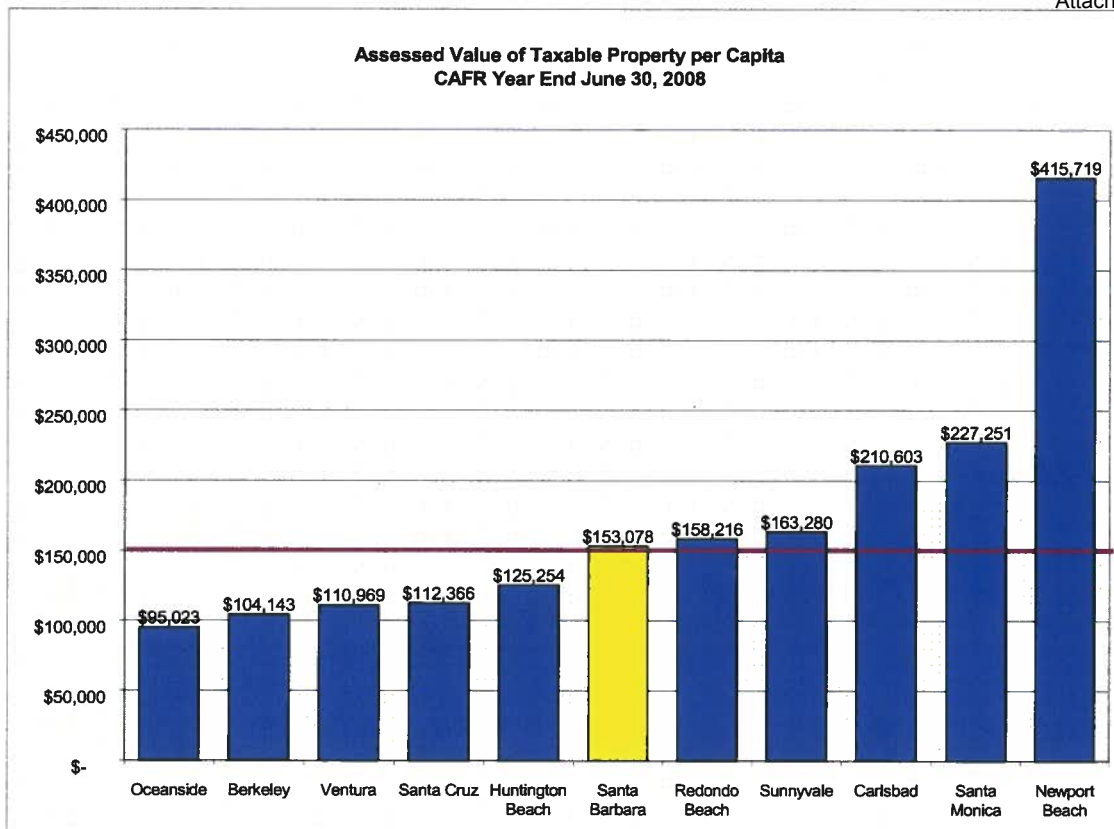


Page 13 of 42

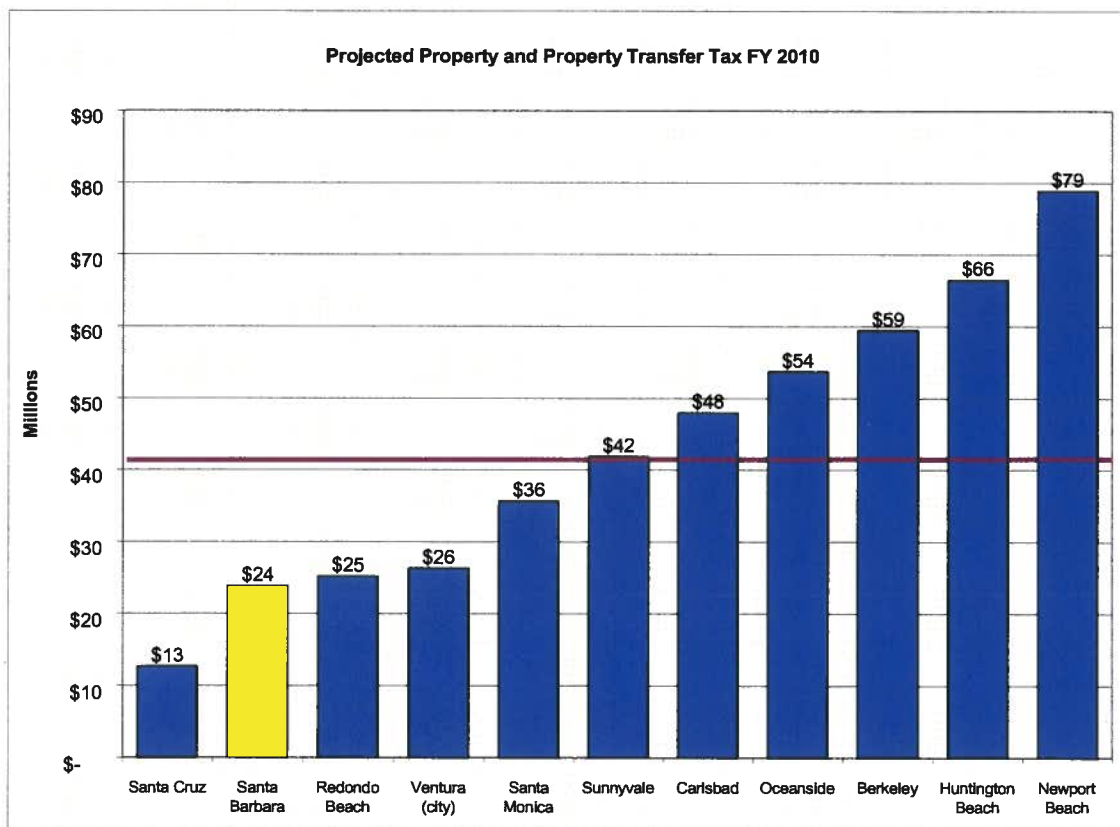


Page 14 of 42

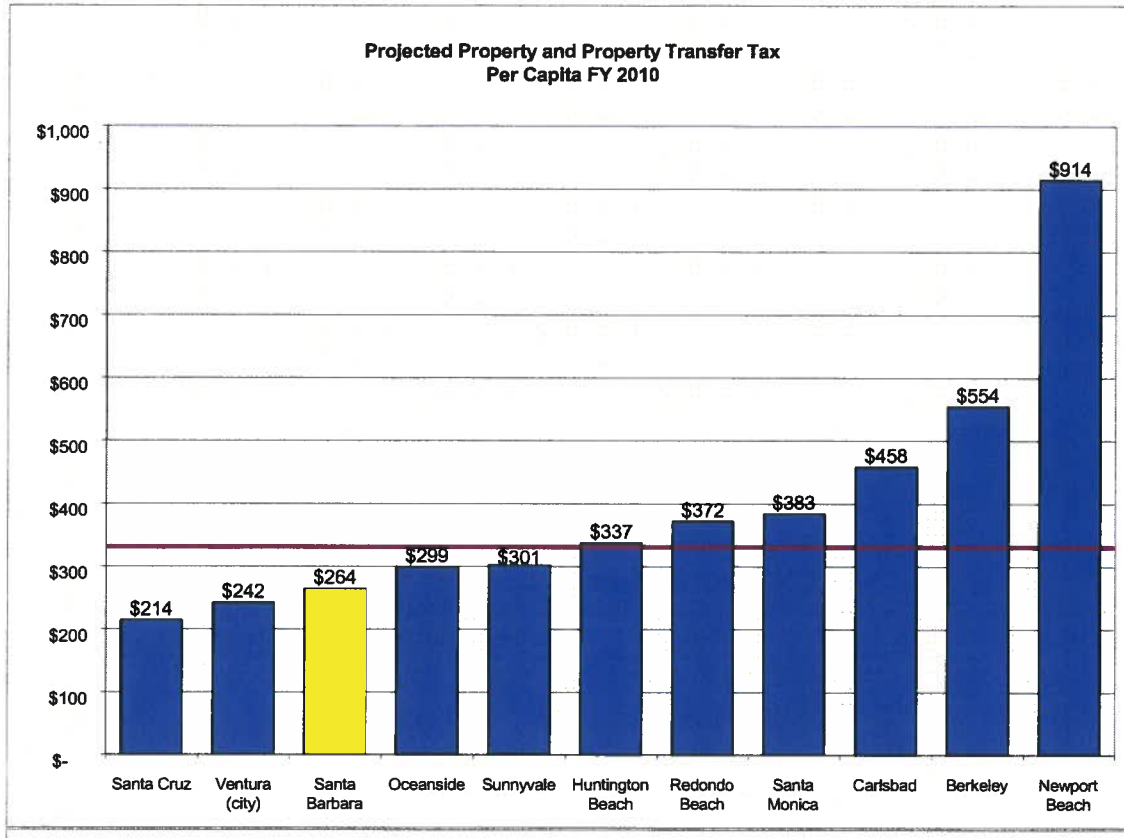




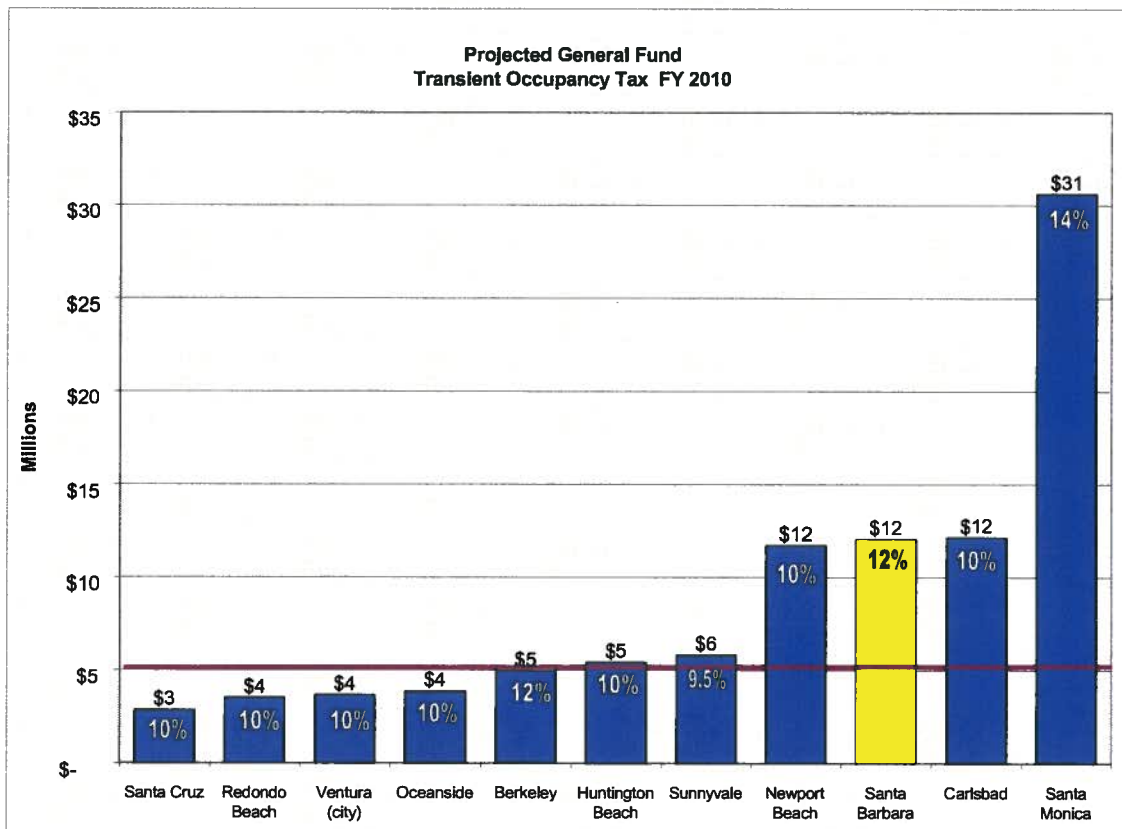
Page 15 of 42



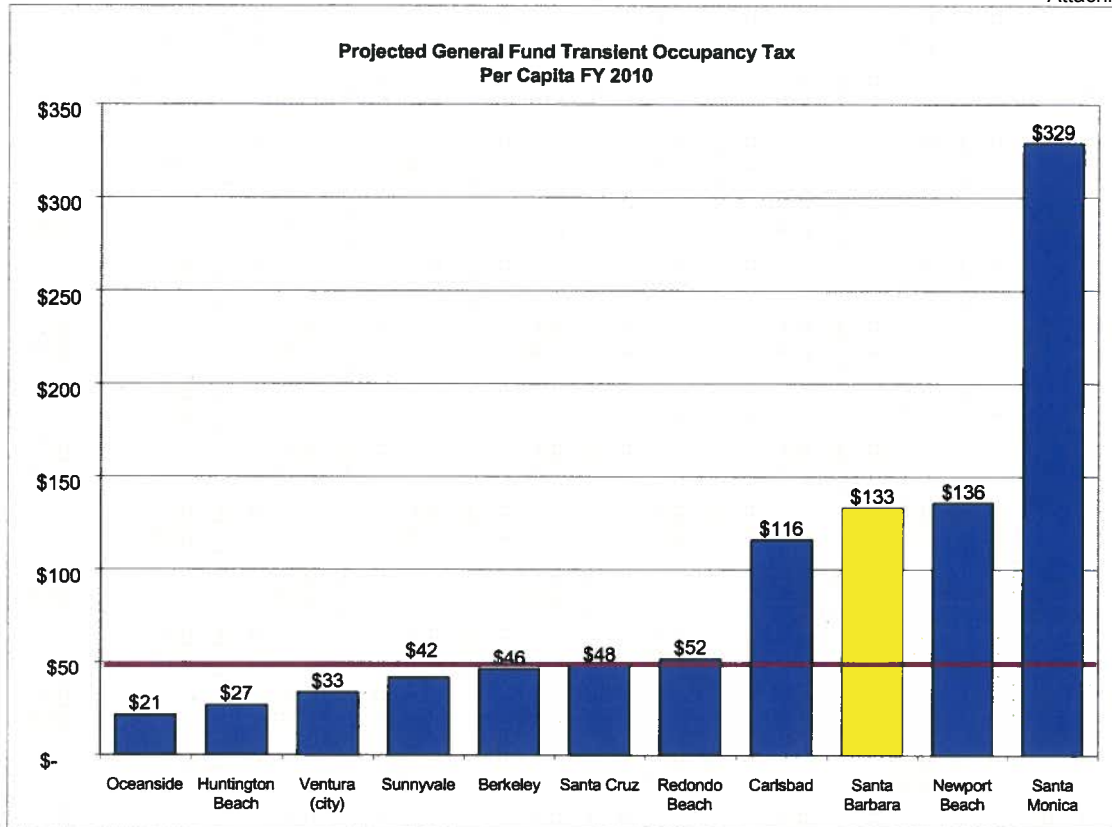
Page 16 of 42



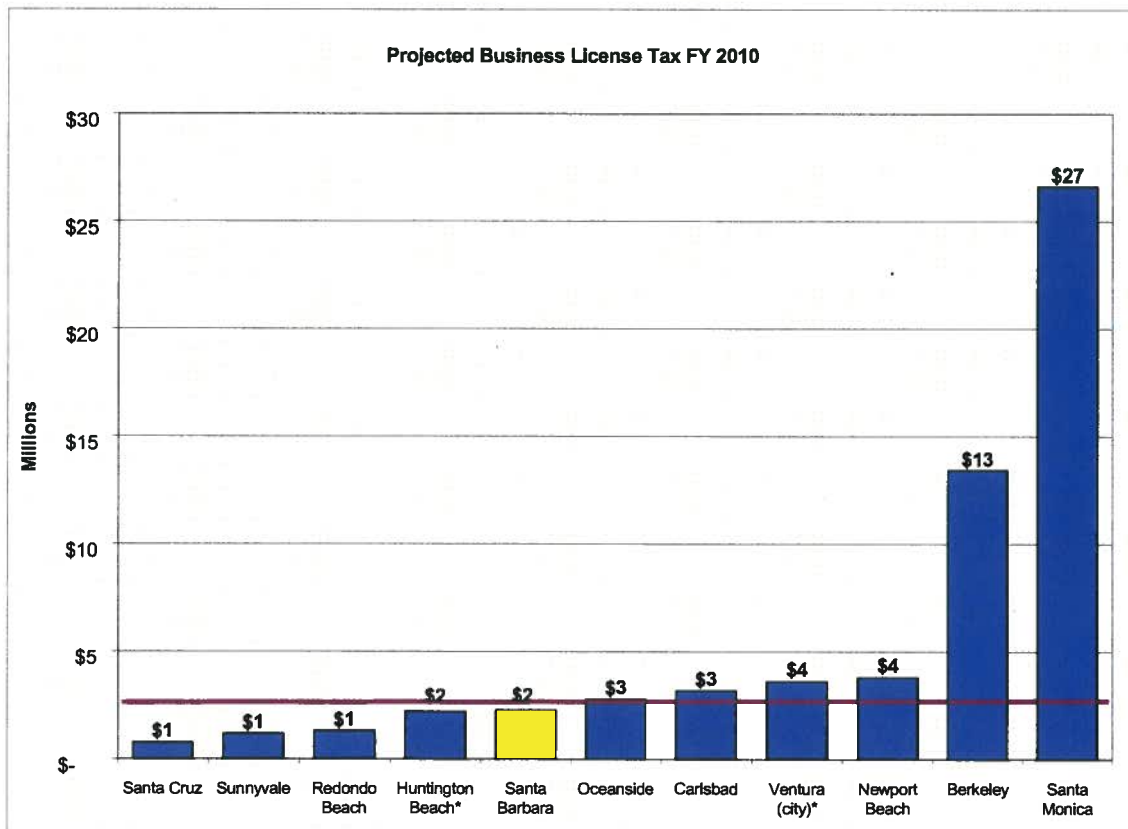
Page 17 of 42



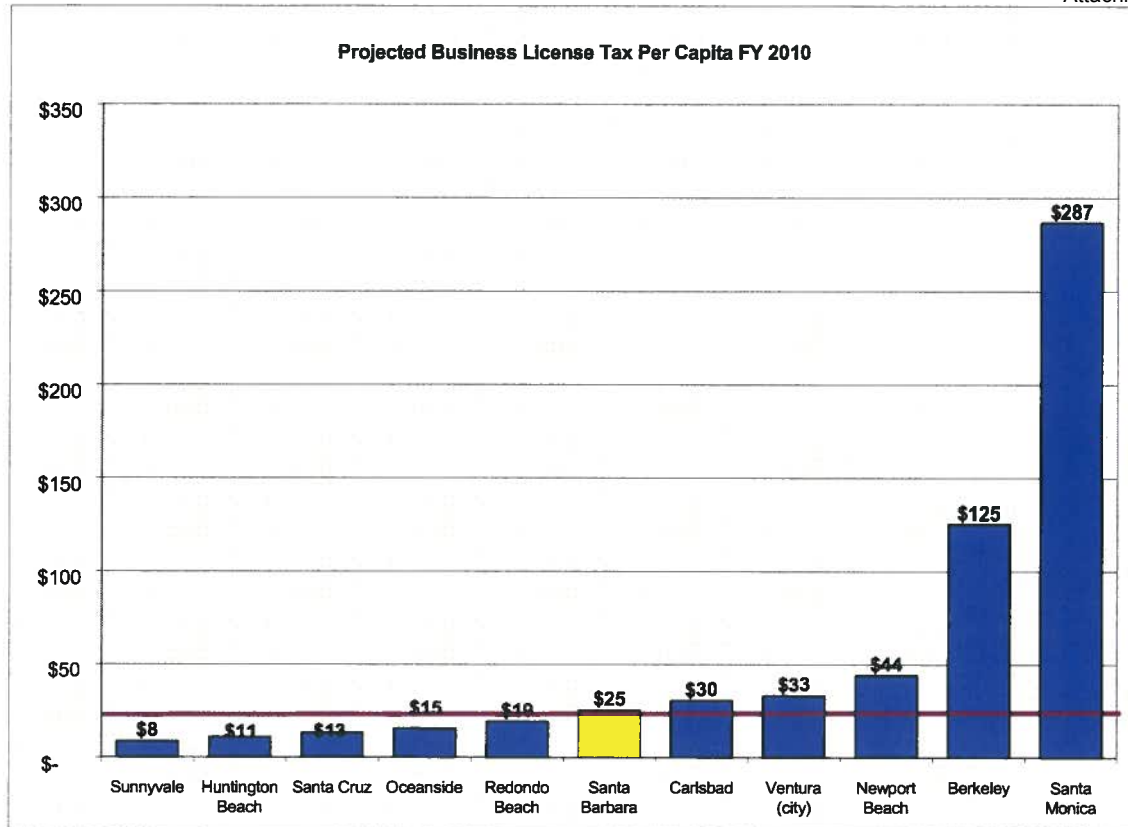
Page 18 of 42



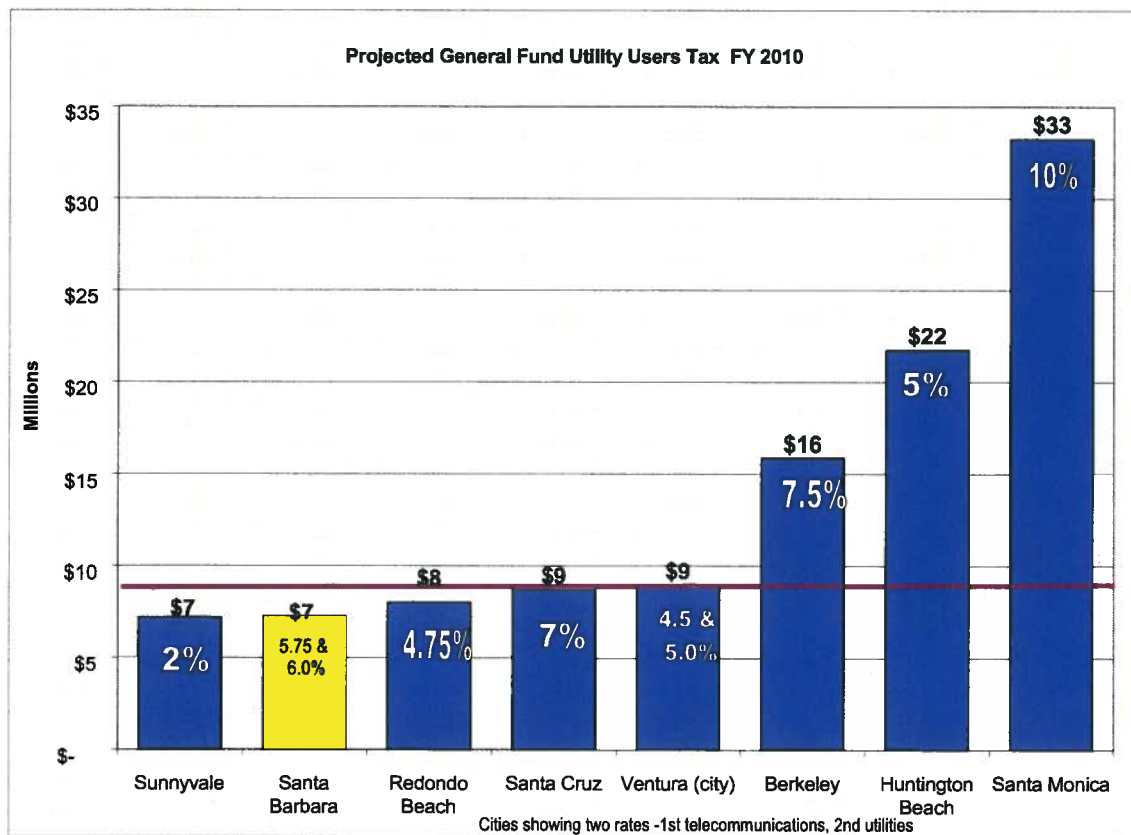
Page 19 of 42



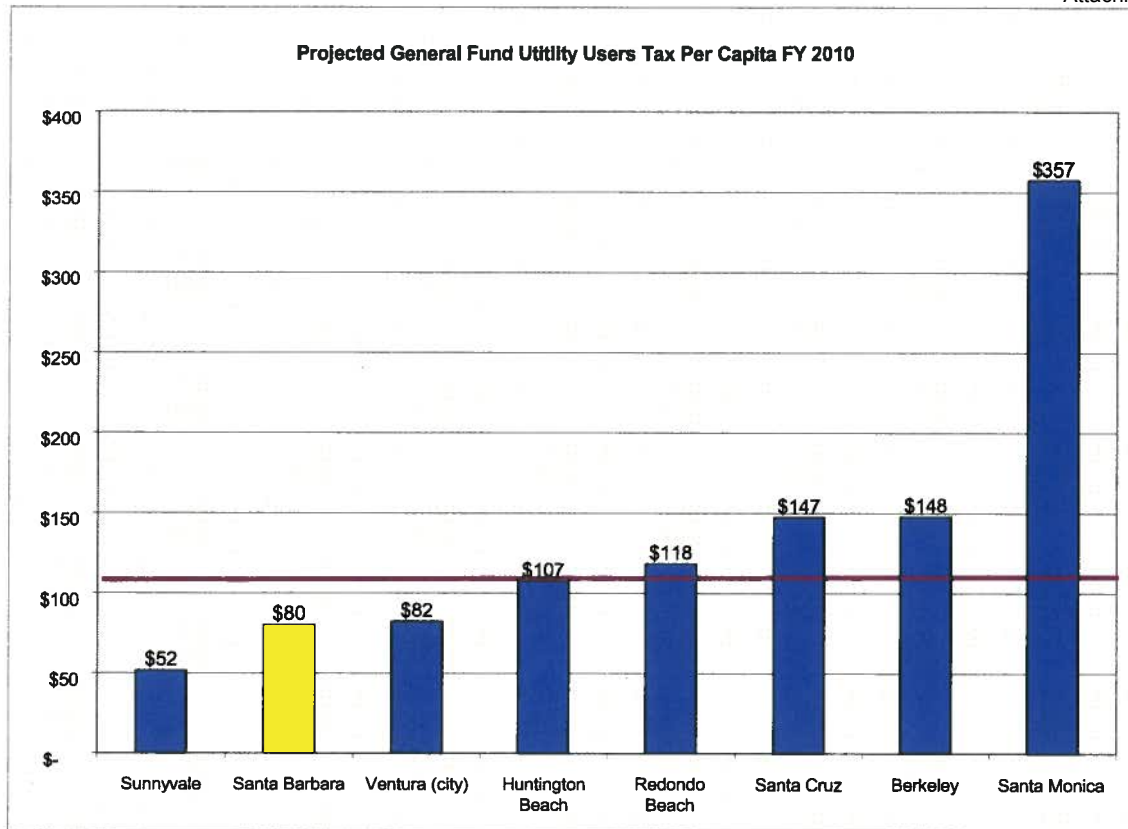
Page 20 of 42



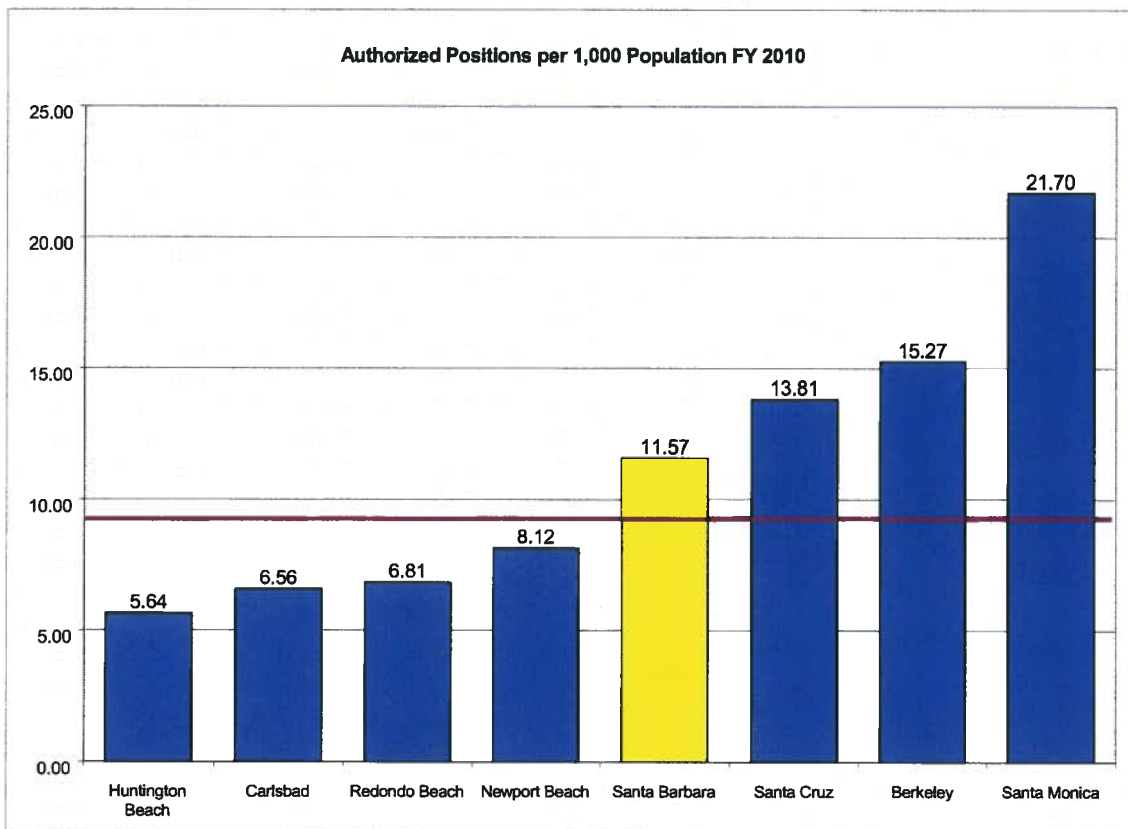
Page 21 of 42



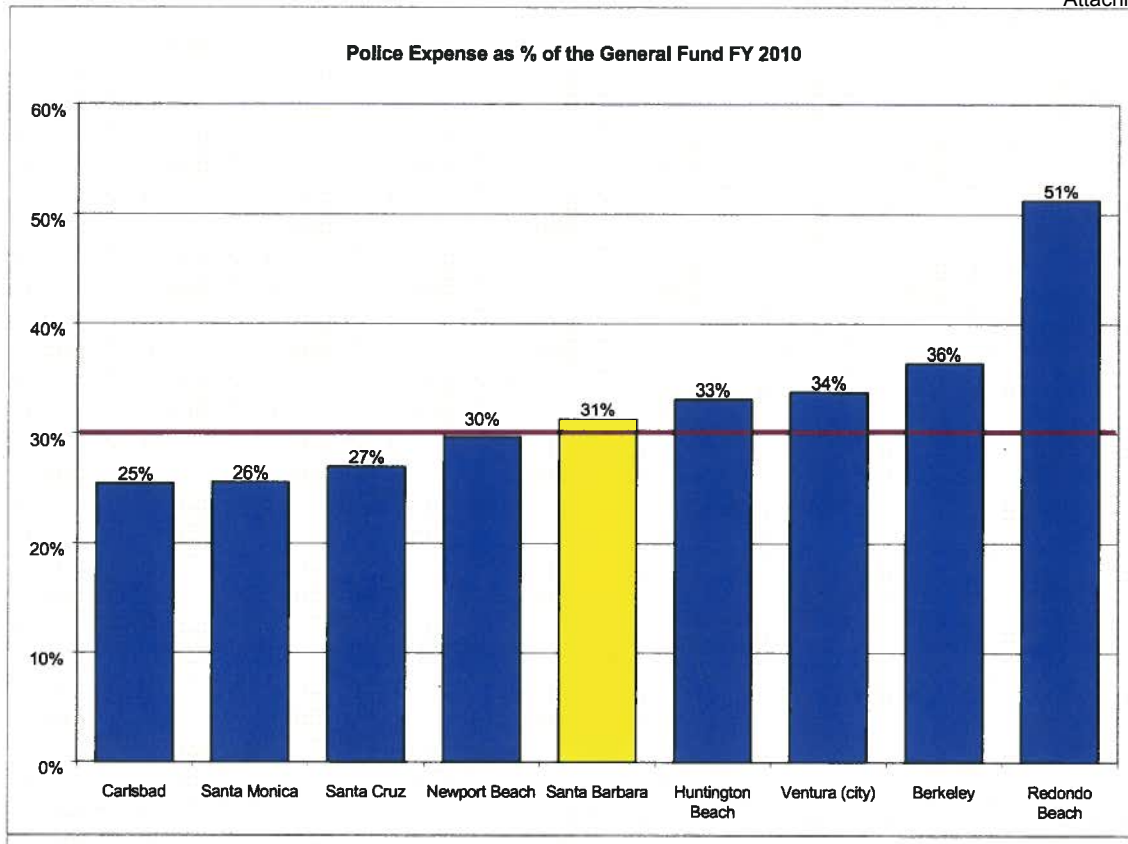
Page 22 of 42



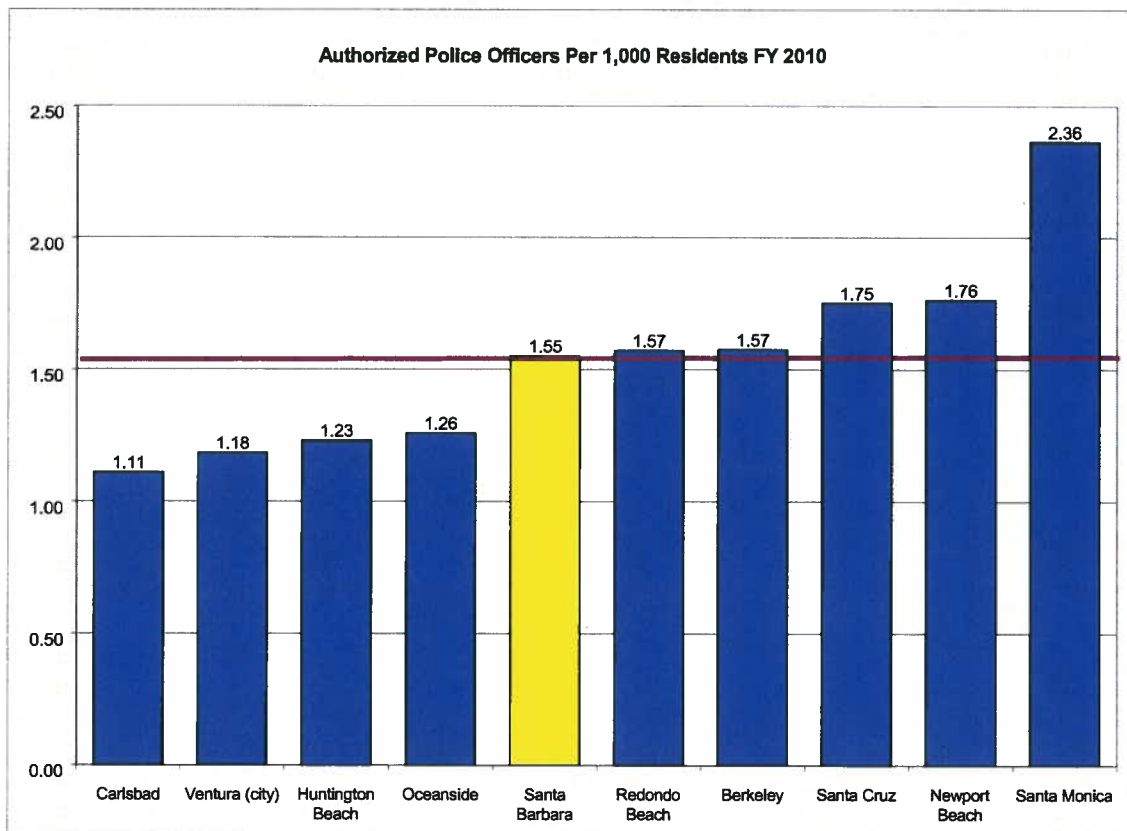
Page 23 of 42



Page 24 of 42

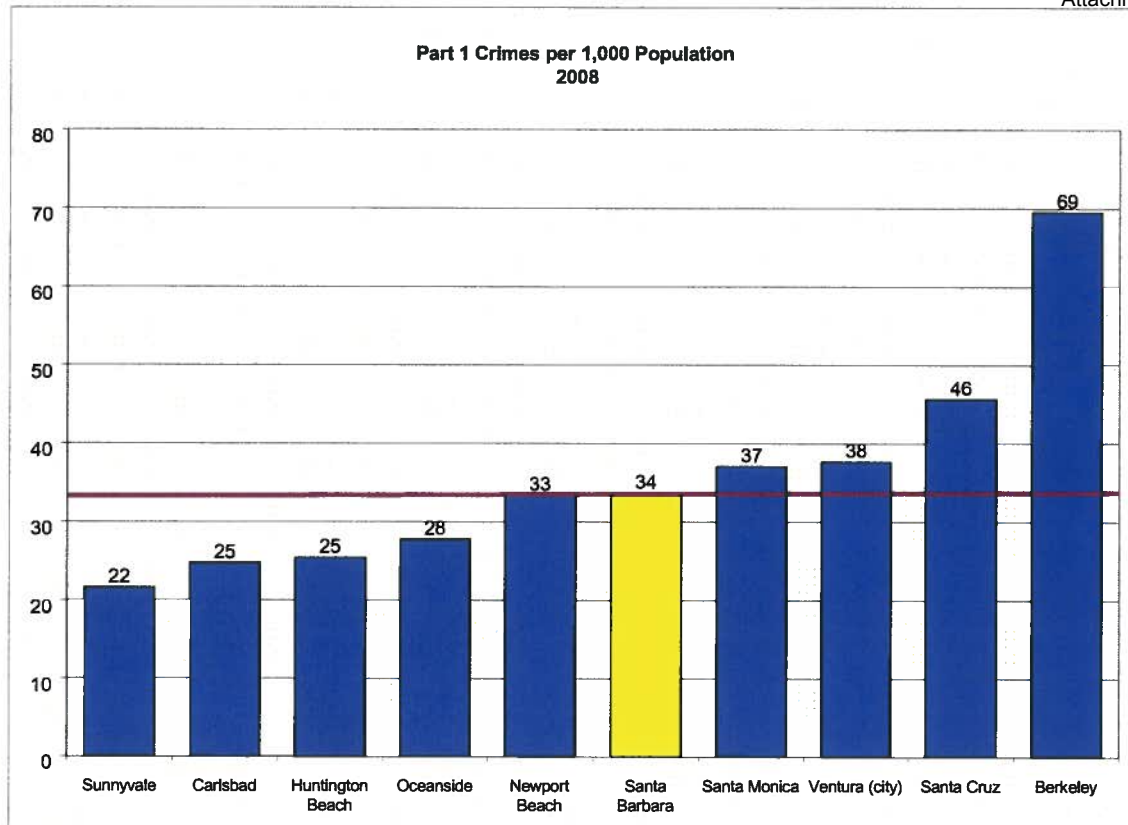


Page 25 of 42

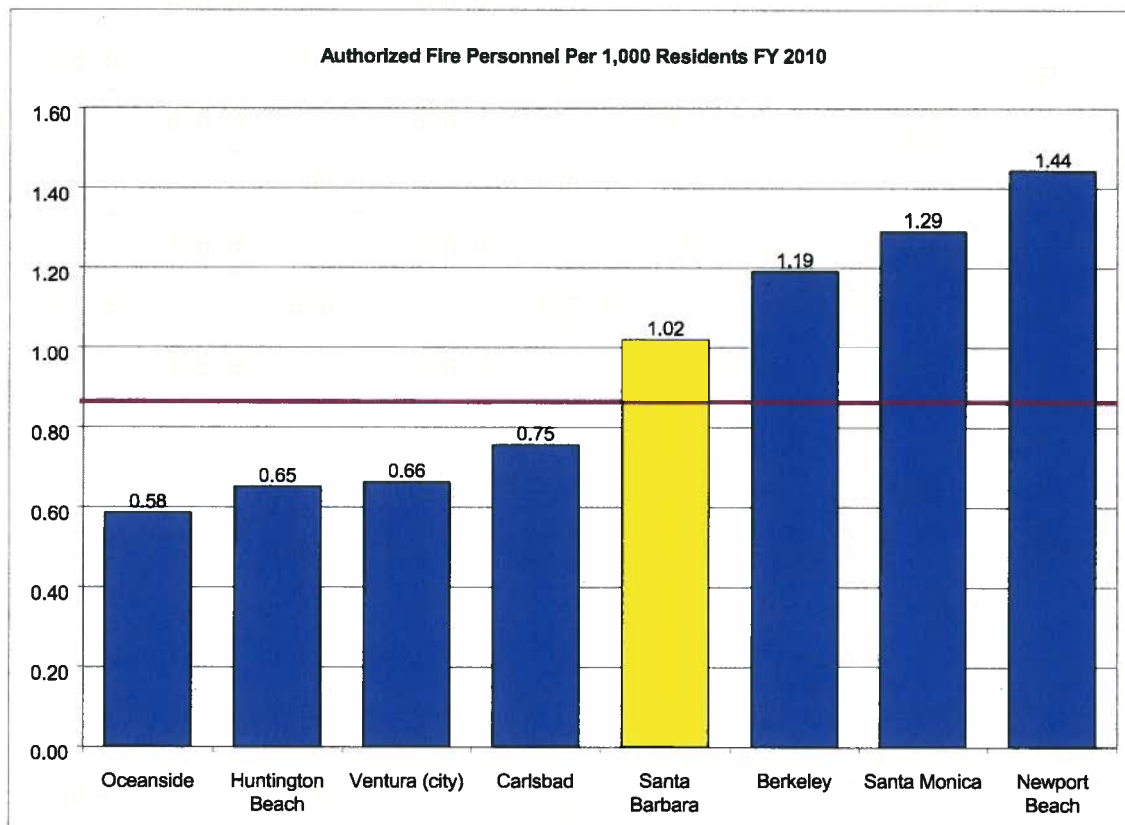


Page 26 of 42

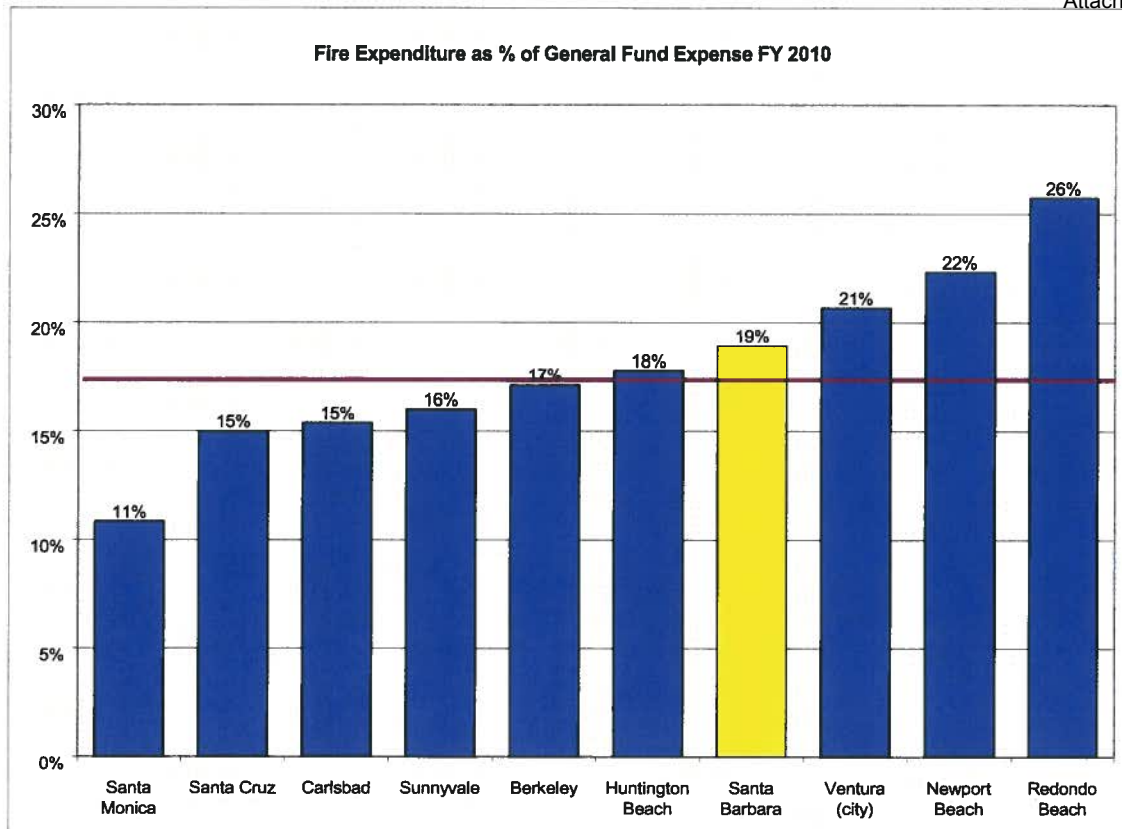




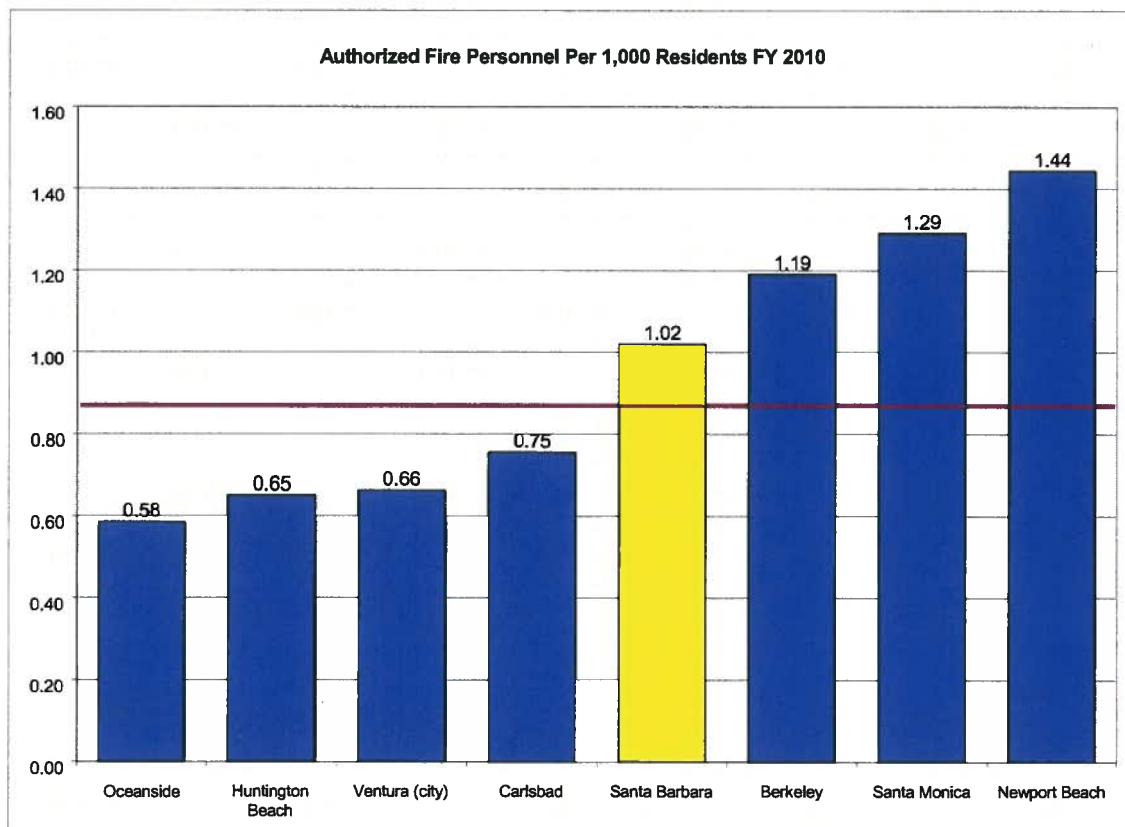
Page 27 of 42



Page 28 of 42

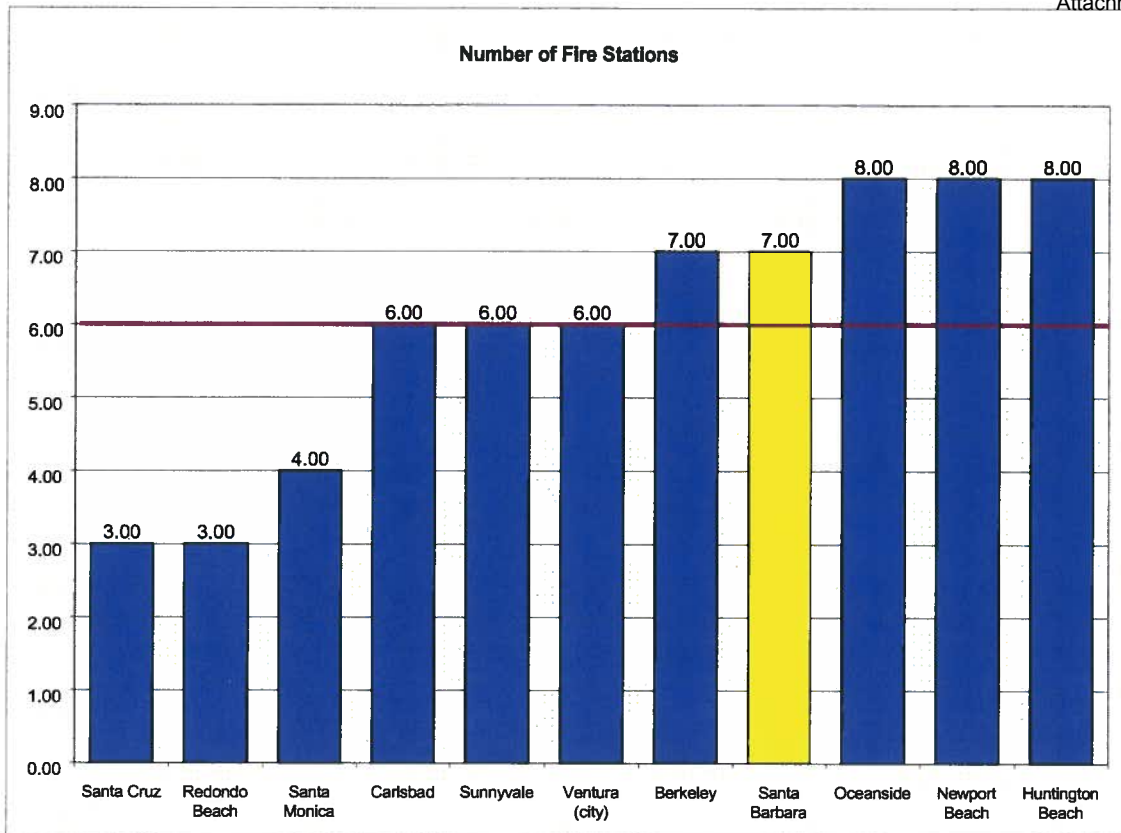


Page 29 of 42

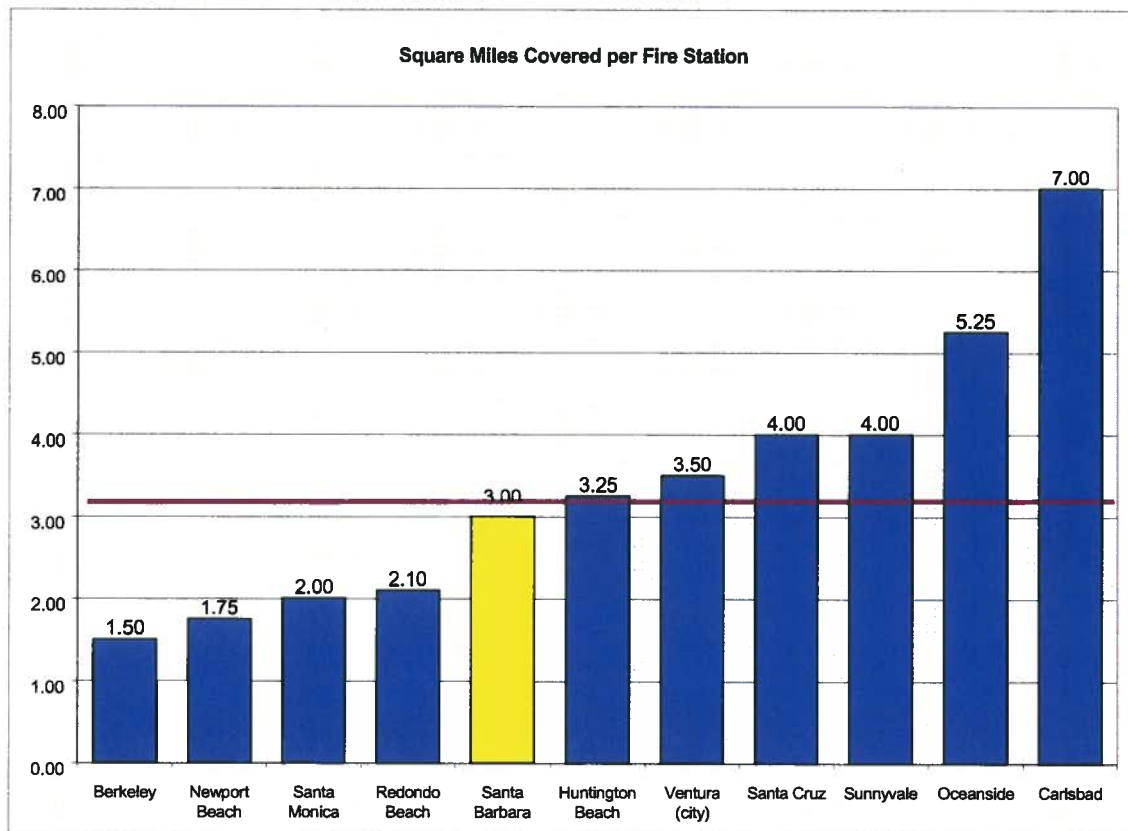


Page 30 of 42

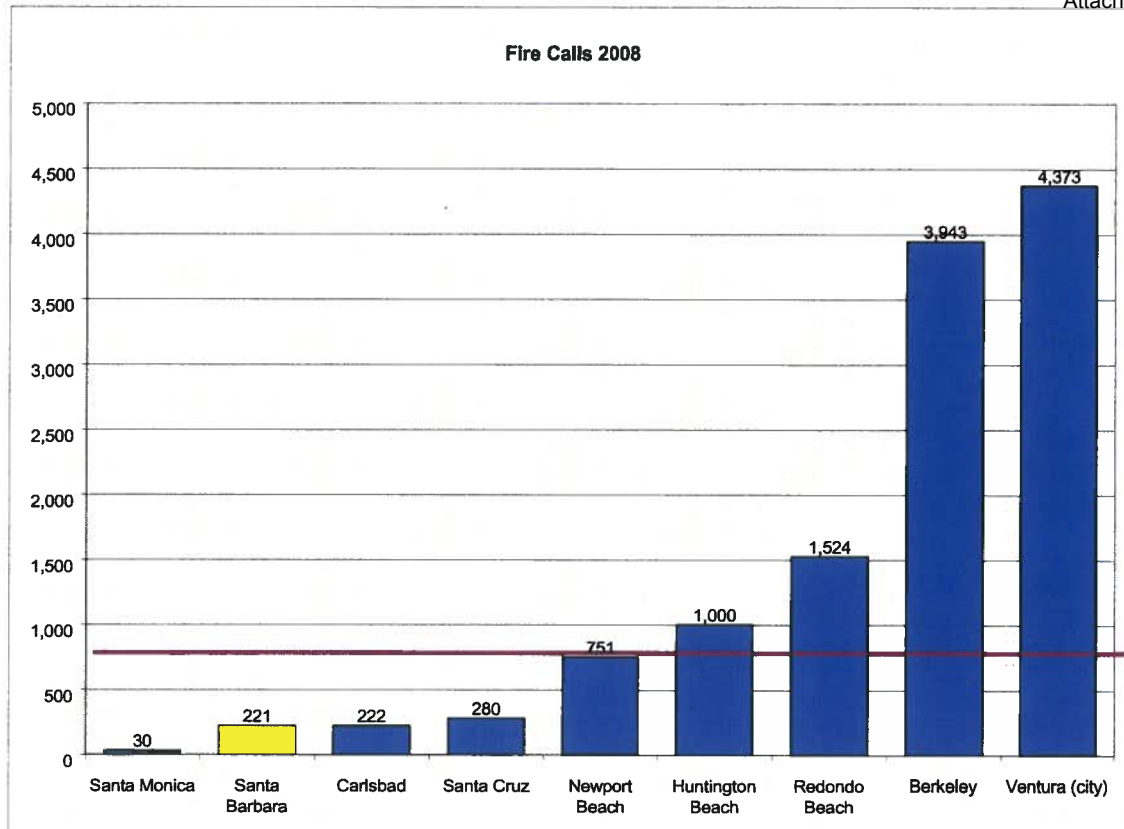




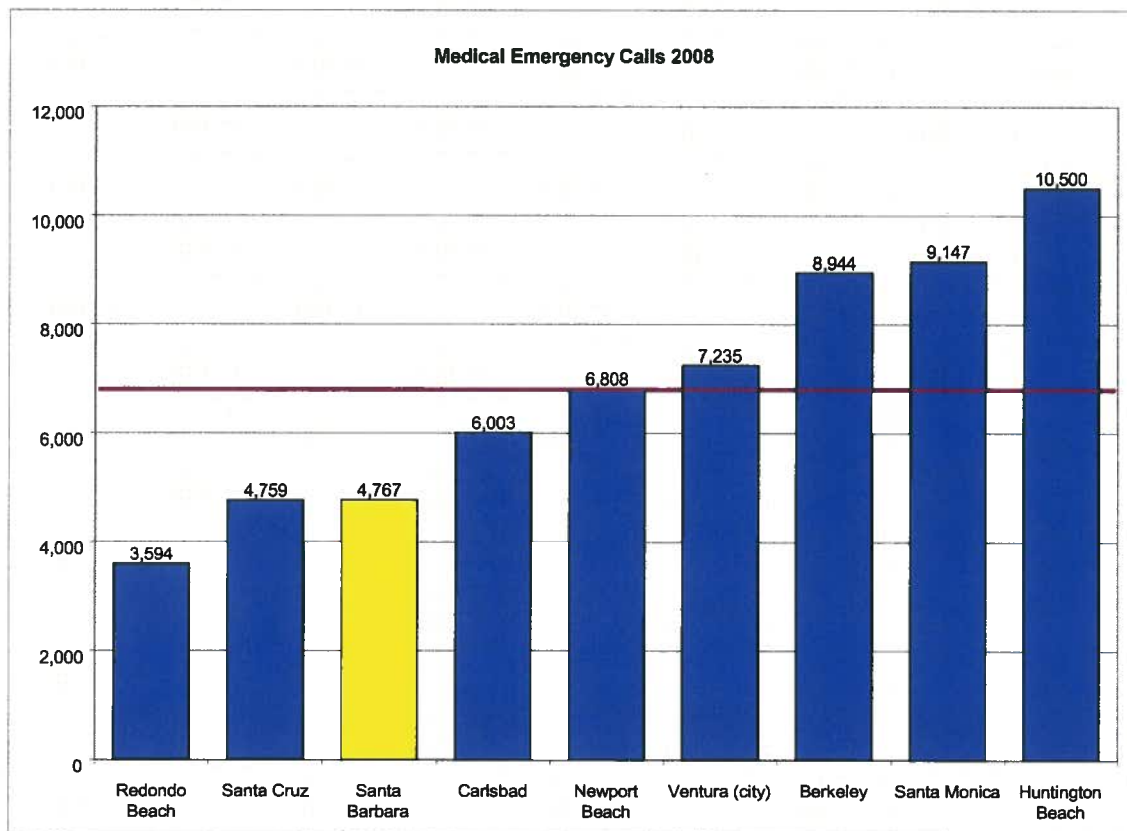
Page 31 of 42



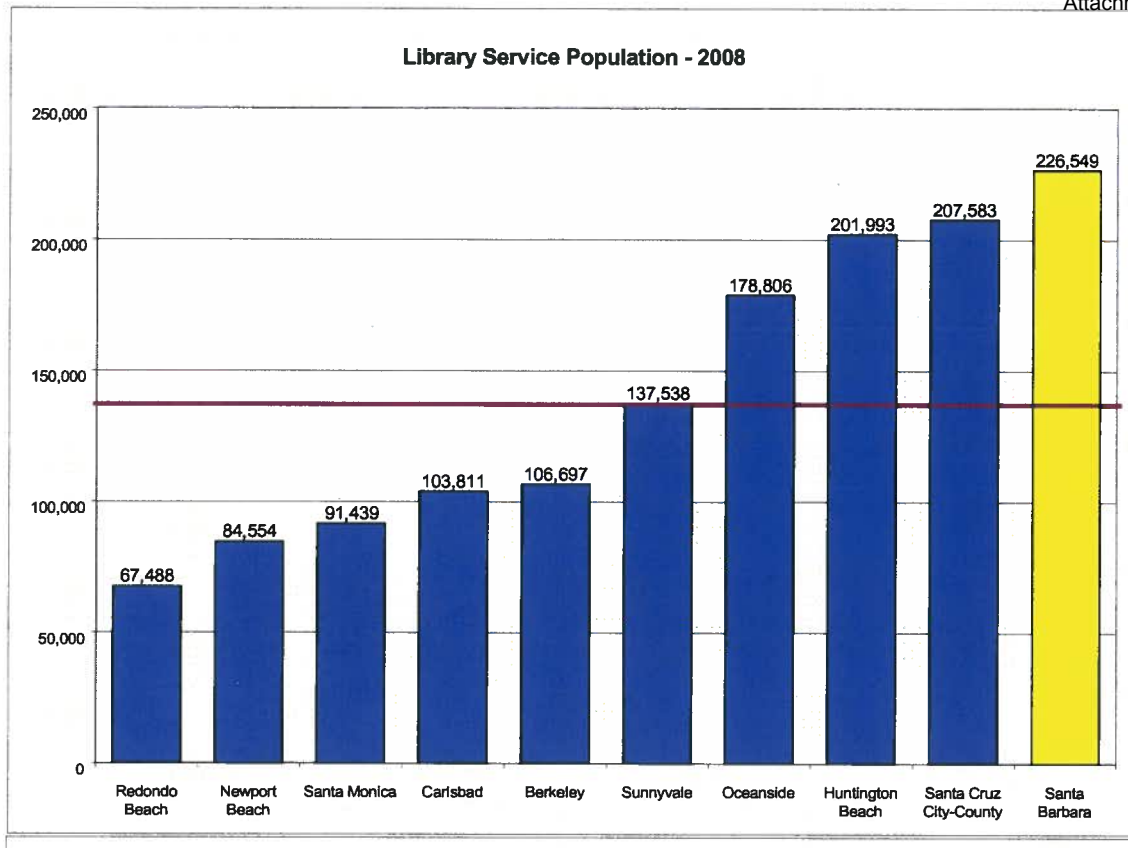
Page 32 of 42



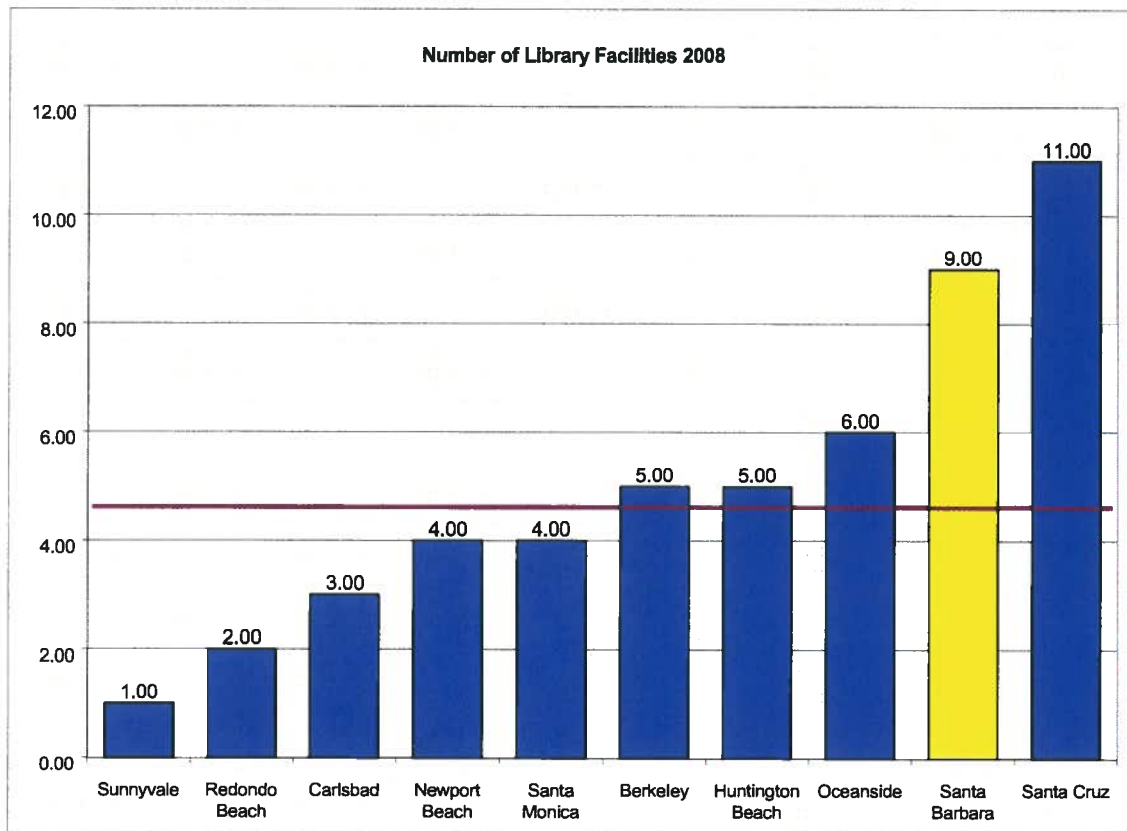
Page 33 of 42



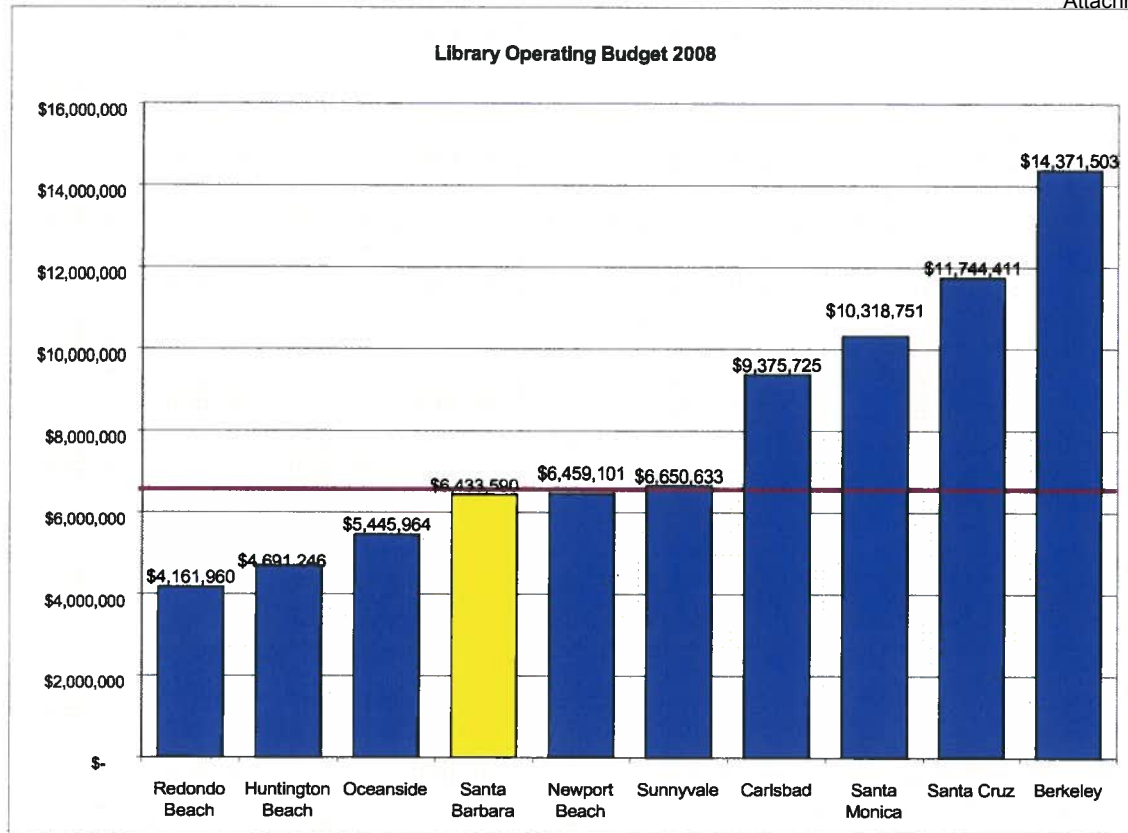
Page 34 of 42



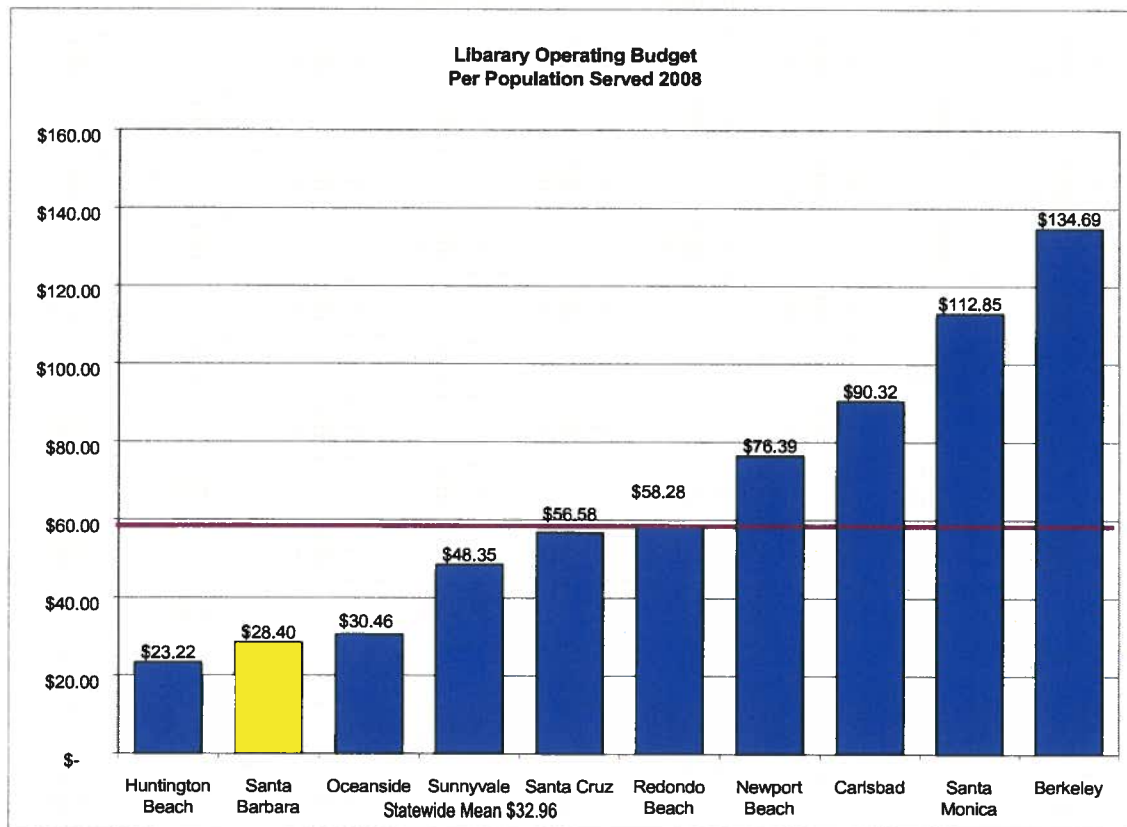
Page 35 of 42



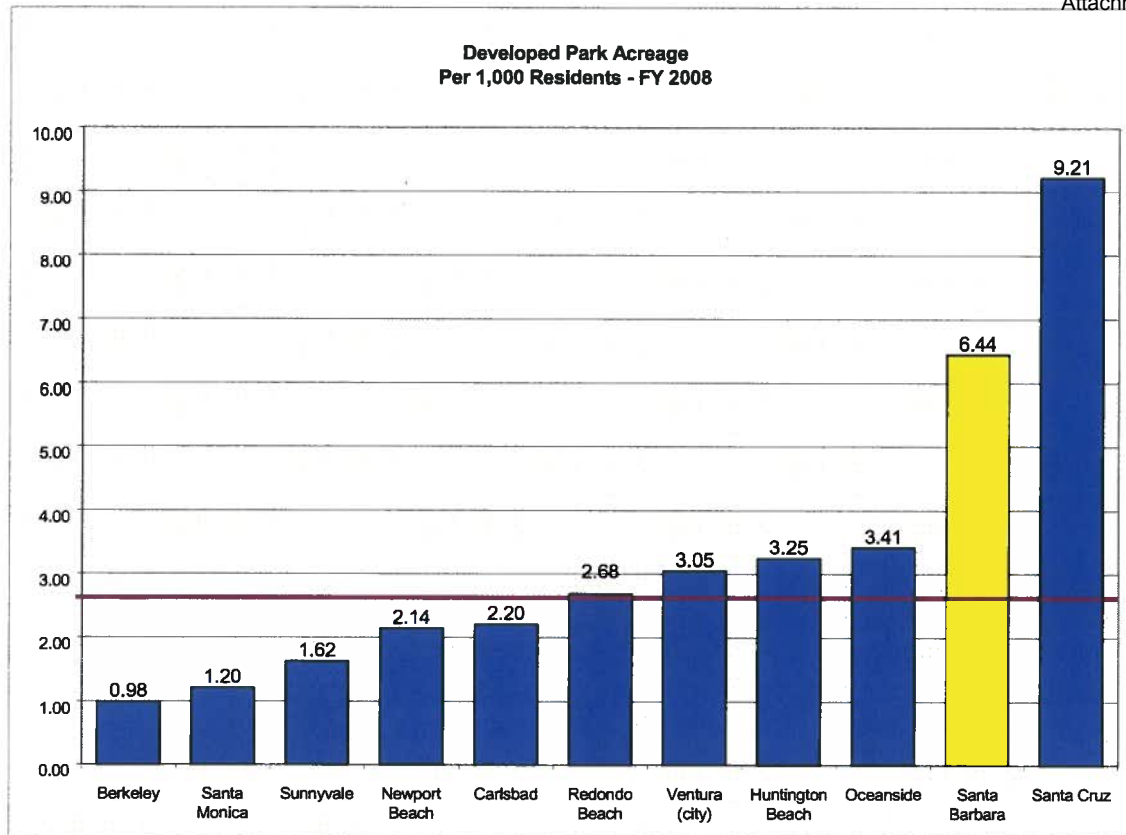
Page 36 of 42



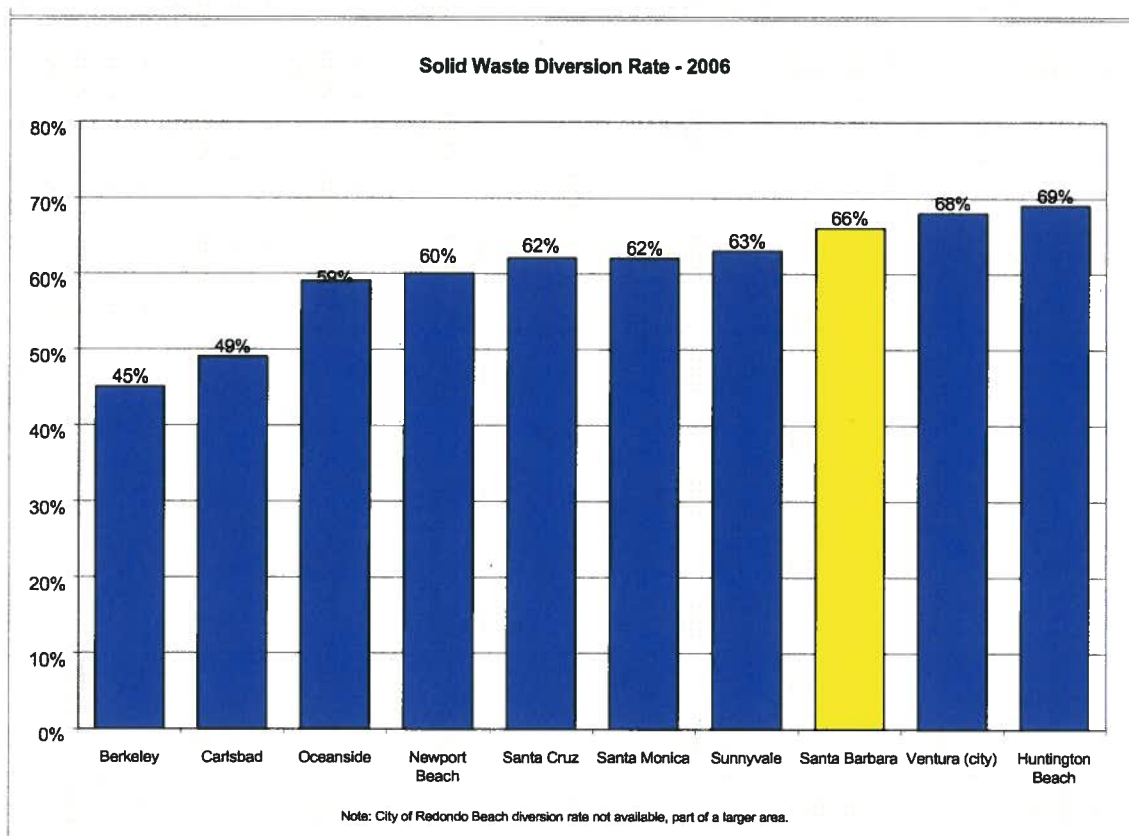
Page 37 of 42



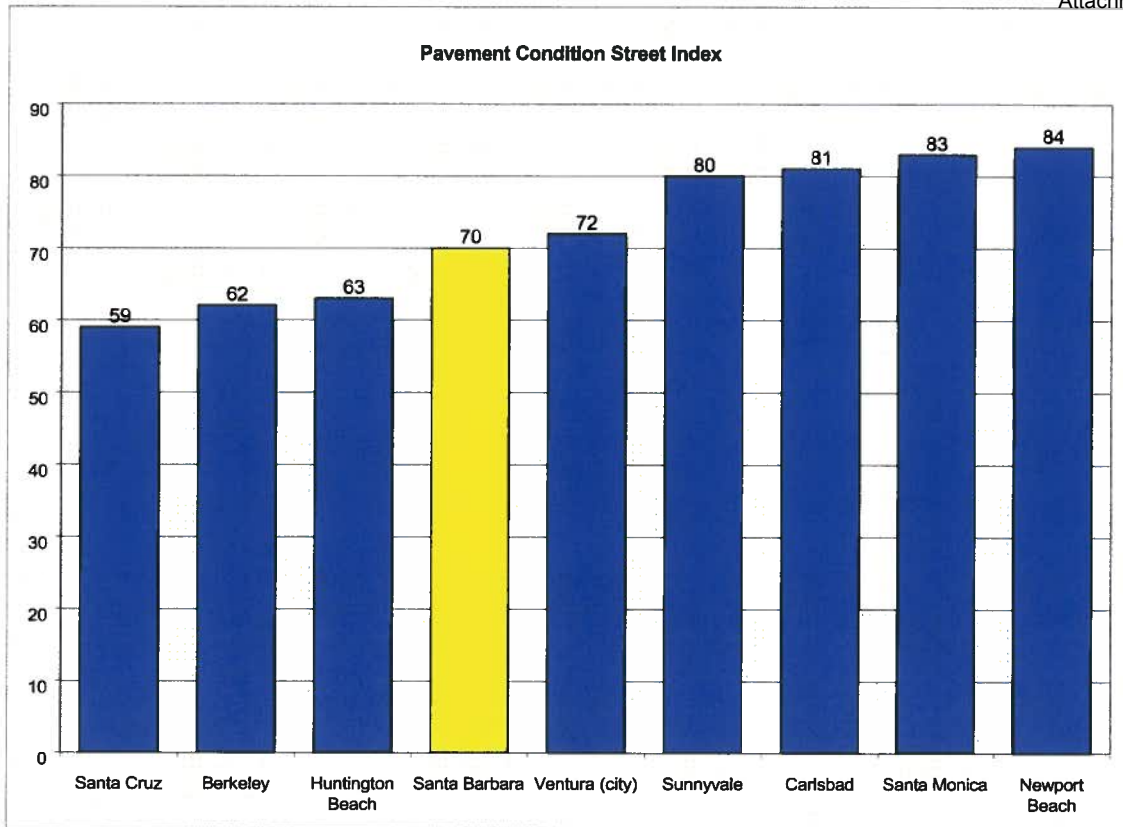
Page 38 of 42



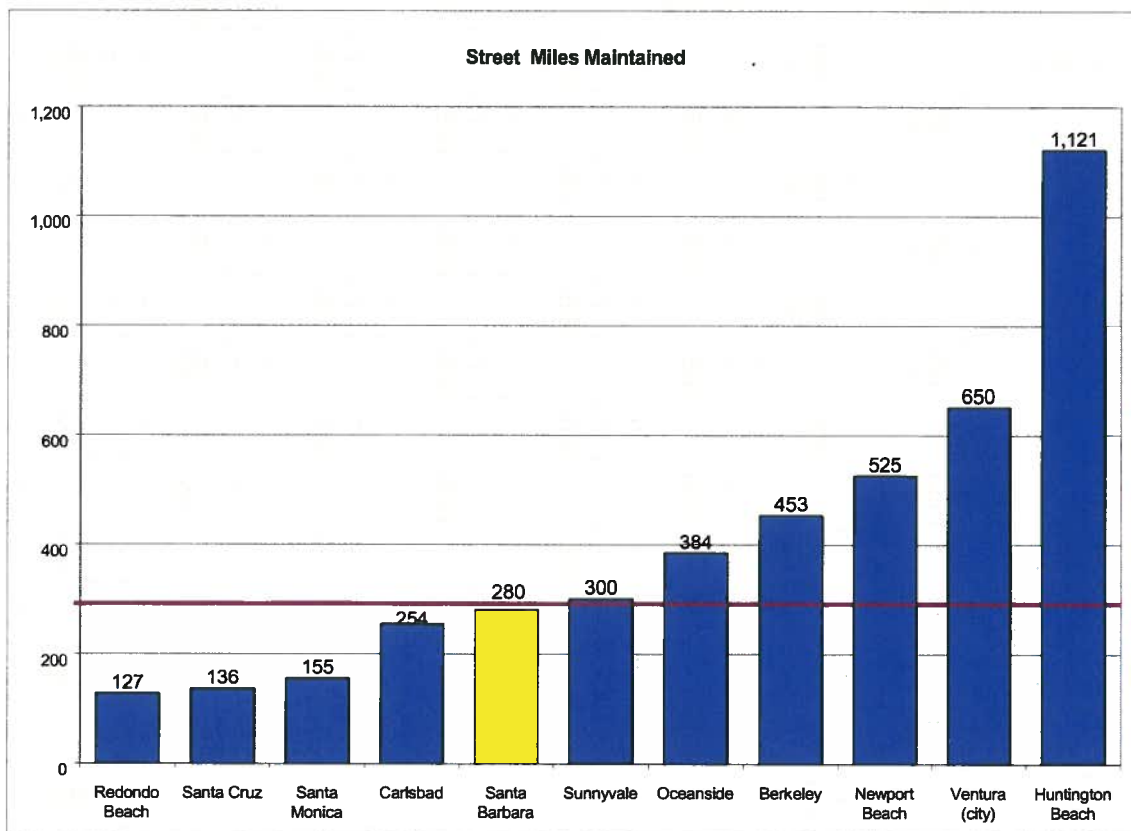
Page 39 of 42



Page 40 of 42



Page 41 of 42



Page 42 of 42